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Financing of the United Nations Stabilization Mission in Haiti

Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2008 to 30 June 2009, which amounts to $575,103,200.

The budget provides for the deployment of 7,060 military contingent personnel, 951 United Nations police officers, 1,140 formed police personnel, 550 international staff, 1,288 national staff, 220 United Nations Volunteers and 16 government-provided personnel, including temporary positions.

The total resource requirements for MINUSTAH for the financial period have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to components (democratic development and consolidation of State authority; security, public order and development of the rule of law; human rights; humanitarian and development coordination; and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimate[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	246 371.2	255 444.8	281 788.0	26 343.2	10.3
Civilian personnel	98 604.5	118 818.7	128 771.4	9 952.7	8.4
Operational costs	139 044.4	161 109.3	164 543.8	3 434.5	2.1
Gross requirements	**484 020.1**	**535 372.8**	**575 103.2**	**39 730.4**	**7.4**
Staff assessment income	9 313.5	12 126.9	13 144.9	1 018.0	8.4
Net requirements	**474 706.6**	**523 245.9**	**561 958.3**	**38 712.4**	**7.4**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**484 020.1**	**535 372.8**	**575 103.2**	**39 730.4**	**7.4**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military contingents	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2007/08	—	—	—	20	12	—	—	—	32
Proposed 2008/09	—	—	—	21	12	—	—	—	33
Components									
Democratic development and consolidation of State authority									
Approved 2007/08	—	—	—	89	106	—	24	—	219
Proposed 2008/09	—	—	—	85	110	—	24	—	219
Security, public order and development of the rule of law									
Approved 2007/08	7 200	951	1 000	50	66	2	47	16	9 332
Proposed 2008/09	7 060	951	1 140	50	50	2	39	16	9 308
Human rights									
Approved 2007/08	—	—	—	24	32	—	8	—	64
Proposed 2008/09	—	—	—	24	32	—	8	—	64
Humanitarian and development coordination									
Approved 2007/08	—	—	—	8	15	—	3	—	26
Proposed 2008/09	—	—	—	7	15	—	3	—	25
Support									
Approved 2007/08	—	—	—	331	982	46	143	—	1 502
Proposed 2008/09[d]	—	—	—	345	987	98	146	—	1 576
Total									
Approved 2007/08	7 200	951	1 000	522	1 213	48	225	16	11 175
Proposed 2008/09	7 060	951	1 140	532	1 206	100	220	16	11 225
Net change	**(140)**	**—**	**140**	**10**	**(7)**	**52**	**(5)**	**—**	**50**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance.

[d] Temporary positions include 8 positions in the Supply Section for a 6-month period only.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Stabilization Mission in Haiti (MINUSTAH) was established by the Security Council in its resolution 1542 (2004). The most recent extension of the mandate, until 15 October 2008, was authorized by the Council in its resolution 1780 (2007).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional and political process that is under way in Haiti.

3. Within this overall objective, MINUSTAH will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (democratic development and consolidation of State authority; security, public order and development of the rule of law; human rights; humanitarian and development coordination; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINUSTAH, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. The Security Council, in its resolutions 1702 (2006) and 1743 (2007), entrusted MINUSTAH with new responsibilities in areas such as capacity- and institution-building at all levels, as well as strengthening of state institutions, especially outside Port-au-Prince; reform of the justice and correction systems; reform and restructuring of the Haitian National Police; and support of the Government in addressing cross-border illicit trafficking of drugs, arms and other illegal activities. In its resolution 1780 (2007), the Security Council further expanded the mandate by requesting MINUSTAH to provide technical expertise in support of the efforts of the Government to pursue a comprehensive border management approach, with emphasis on state capacity-building, as well as to establish patrols along maritime and land border areas in support of border security activities by the Haitian National Police.

6. The Mission is established in all 10 of Haiti's departments (provinces). The Mission headquarters is located in Port-au-Prince, and MINUSTAH offices are established in all the principal cities of the 10 departments: Port-au-Prince (West); Port-de-Paix (Northwest); Cap-Haïtien (North); Fort Liberté (Northeast); Hinche (Centre); Gonaïves (Artibonite); Miragoâne (Nippes); Jacmel (Southeast); Les Cayes (South) and Jérémie (Grande Anse). MINUSTAH also has a sub-office in Saint Marc (Artibonite). The military component of the Mission is deployed in eight areas of responsibility (Port-au-Prince, Gonaïves, Cap-Haïtien, Fort Liberté, Mirebalais, Croix des Bouquets, Léogâne and Les Cayes) with the contingents deployed in 27 locations. The United Nations police component is deployed in all 10 departments. Pursuant to Security Council resolution 1780 (2007), the Mission will

establish its presence at three seaports (Port Salut, Saint Marc, Miragoâne) and five land border locations (Ouanaminthe, Malpasse, Beladaire, Anse-a-Pitre and Cerca-la-Source) in 2008/09.

Executive direction and management

7. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General											
Approved posts 2007/08	1	1	2	1	—	3	—	8	6	—	14
Proposed posts 2008/09	1	1	2	1	—	3	—	8	6	—	14
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Principal Deputy Special Representative											
Approved posts 2007/08	1	1	2	—	—	2	—	6	3	—	9
Proposed posts 2008/09	1	1	2	—	—	2	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative (humanitarian and development coordination)											
Approved posts 2007/08	1	—	3	—	—	2	—	6	3	—	9
Proposed posts 2008/09	1	1	2	1	—	2	—	7	3	—	10
Net change	—	1	(1)	1	—	—	—	1	—	—	1
Total											
Approved posts 2007/08	3	2	7	1	—	7	—	20	12	—	32
Proposed posts 2008/09	3	3	6	2	—	7	—	21	12	—	33
Net change	—	1	(1)	1	—	—	—	1	—	—	1

[a] Includes National Officers and national General Service staff.

Office of the Principal Deputy Special Representative

International staff: Reclassification of 1 post

8. It is proposed that the post of the Special Assistant to the Principal Deputy Special Representative of the Secretary-General be upgraded from P-4 to the P-5 level. The proposed upgrade reflects the augmentation of functional requirements and responsibilities in support of the day-to-day coordination and management by the Principal Deputy Special Representative of the Secretary-General of the

Mission's expansive activities. The incumbent of the post would be responsible for providing strategic guidance and support to the Principal Deputy Special Representative of the Secretary-General in the implementation of the Mission's mandate, which has broadened in scope, pursuant to Security Council resolutions 1743 (2007) and 1780 (2007). He or she would monitor operational and substantive activities, identify areas of concern, provide critical analyses, formulate options and articulate recommendations for and on behalf of the Principal Deputy Special Representative of the Secretary-General. He or she would also ensure consistent follow-up action with a view to realizing greater synergy and coordination within the Mission. The higher-level post would ensure that the Principal Deputy Special Representative of the Secretary-General is provided with more seasoned strategic advice and comprehensive, sound recommendations on the resolution of problems and issues of concern. It is proposed that this requirement be met through existing resources by internally redeploying one of the two P-5 posts being downgraded to the P-4 level in the Civil Affairs Section, as explained in paragraph 13 below.

Office of the Deputy Special Representative

International staff: Net increase of 1 post (establishment of 2 posts and abolishment of 1 post)

9. It is proposed that a post of Chief, Integrated Office (D-1) and a post of Information/Reporting Officer (P-3) be established. It is also proposed that the existing post of Senior Liaison Officer (P-5) be abolished.

10. In order to ensure the appropriate level of support for the areas of responsibility and authority of the Deputy Special Representative of the Secretary-General, who also serves as the Resident Coordinator/Humanitarian Coordinator, it is proposed that the existing post of Senior Liaison Officer (P-5) be abolished and that a new post of Chief, Integrated Office (D-1) be established to oversee and coordinate the activities of MINUSTAH sections (substantive and support), the Resident Coordinator's Office and the Humanitarian Coordinator's Office in order to implement the policy directions emanating from the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, which are in line with the relevant Security Council resolutions. Integration is the guiding principle for the design and implementation of complex United Nations operations in post-conflict situations and for linking the different dimensions of peacebuilding (political, development, humanitarian, human rights, rule of law, social and security aspects). The Chief of the Integrated Office would interact with government officials and coordinate with high-level officials such as the heads of United Nations agencies, funds and programmes, senior donor representatives, MINUSTAH Chiefs of Section and the Chief of Staff. He or she would also ensure the effective and efficient use of resources available from the United Nations country team and MINUSTAH and would provide executive direction on programmes, coordination and management of the offices and sections reporting to the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, thus allowing the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator to focus on broader issues at the national and regional levels. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator in MINUSTAH reports to the Special Representative of the Secretary-General and coordinates the United Nations country team and all

MINUSTAH elements (substantive and support), as well as plans and coordinates the United Nations development activities. He is also responsible for the planning and coordination of humanitarian operations and for donor coordination in areas of recovery and development. In addition, the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator retains secondary reporting lines to the Administrator of United Nations Development Programme (UNDP) and the United Nations Emergency Relief Coordinator. MINUSTAH focuses on peace consolidation through capacity-building of institutions, such as central and local authorities, United Nations police and electoral institutions, the successful delivery of which would depend on maximizing efforts with members of the United Nations country team. The development of sustainable democratic institutions and rule of law structures would be the necessary prerequisites against a future relapse of political crisis and violence, as previously experienced. MINUSTAH has a unique opportunity to ensure that capacity-building of institutions takes place in a consistent manner and in close cooperation with the United Nations country team, especially UNDP. The Chief of the Integrated Office would provide expertise to the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator on substantive/programmatic matters, develop policy papers, as well as represent the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, whenever necessary. An expert with extensive experience would be required to perform the proposed functions at the higher level.

11. In order to completely comprehend current and planned humanitarian, recovery and development programmes, either by the United Nations system and/or international and bilateral donors, with the objective of assisting the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator in steering the international community in the same direction towards recovery and development programmes, it is proposed that a post of Information/Reporting Officer (P-3) be established, whose incumbent would focus on information collection and management with emphasis on humanitarian, economic recovery and development cooperation issues. MINUSTAH's current information collection activities, from the Joint Mission Analysis Cell, Joint Operations Centre, United Nations police and the Political Affairs and Planning Division, are mainly focused on political and security matters and not on the humanitarian and development communities operating in Haiti. The incumbent of the post would be responsible for collecting information from various MINUSTAH elements (substantive, Joint Mission Analysis Cell, civilian, military and police), the Resident Coordinator's Office, the Humanitarian Coordinator's Office, donors, Government and the United Nations country team and would report directly to the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. The incumbent would also prepare separate and specific reports for different audiences based on requirements.

Component 1: democratic development and consolidation of State authority

12. This component reflects support to the Government of Haiti in strengthening democratic governance, extending State authority and developing State institutions. The component incorporates the activities of the political and civil affairs, public information and electoral elements of the Mission that are working in partnership with the Government of Haiti and Parliament, political parties, civil society, the

Provisional/Permanent Electoral Council, the United Nations country team, the "core group", international financial institutions and donors. In 2008/09, the Mission will promote an all-inclusive political dialogue and national reconciliation, and support the capacity-building of national democratic institutions and the re-establishment and strengthening of State authority throughout the country. The Mission will also assist in the establishment of an integrated border management strategy and support State reform and decentralization.

Expected accomplishments	*Indicators of achievement*
1.1 All-inclusive political dialogue and national reconciliation in Haiti	1.1.1 The Government maintains a dialogue with different sectors of society through regular meetings and establishes multi-sector committees on national priorities
	1.1.2 60 per cent of international assistance is aligned with government priorities as defined in the Poverty Reduction Strategy Paper

Outputs

- 4 meetings per month with the President/Prime Minister to coordinate the activities of MINUSTAH with those of the Government of Haiti, especially regarding political stability, rule of law reform and other areas related to MINUSTAH's mandate
- 2 meetings per month with the President's main advisers to promote an all-inclusive political process
- Chairing of monthly meetings of the "core group", comprising senior MINUSTAH leadership, regional and subregional organizations, international financial institutions and representatives of the diplomatic community, on the effectiveness of the international response to Haiti's needs
- Monthly meetings with the Prime Minister and the "core group" and bimonthly meetings with the President and the "core group" to coordinate international cooperation with the Government of Haiti, and biweekly meetings with the Minister of Planning on the strategic and operational orientation of international aid, project progress, disbursement and harmonization policies and procedures
- Weekly meetings with political party representatives at the national level to consolidate agreement on the democratic transition and an all-inclusive political dialogue leading to a common understanding of basic principles of governance and the future of the country
- Conduct of 3 consultative forums with political party leaders and parliamentarians to strengthen the role of political parties in Parliament
- Conduct of 3 consultative forums with members of civil society and parliamentarians to promote a common legislative agenda
- Conduct of 20 town hall meetings across the country to promote political dialogue, national reconciliation and community-level confidence-building

- Public information campaign, in collaboration with civil society, on reconciliation and political dialogue, including 5 radio publicity drives, 14 television programmes, 10 press conferences, 10,000 T-shirts, 10,000 pamphlets, 10,000 posters and 800 banners

Expected accomplishments	*Indicators of achievement*
1.2 Strengthened national democratic institutions in Haiti	1.2.1 Parliament adopts a legislative agenda reflecting national priorities for one year
	1.2.2 Commission Parlementaire de l'Intérieur et des Collectivités Territoriales develops specific recommendations on the decentralization process
	1.2.3 Establishment of a Permanent Electoral Council
	1.2.4 The Parliament adopts a comprehensive Electoral Law that includes provisions on establishing the electoral management body; voter registration and identification; political party and campaign finance; boundary delimitation; the conduct of elections; and sanctions for electoral offences

Outputs

- Advice to parliamentary committees on the advancement of the legislative agenda, including the adoption of bills related to rule of law reform and decentralization
- Provision of good offices to the presidents of both Chambers of Parliament to foster trust and understanding and to enhance consensus-building
- Advice to Parliament on the implementation of its internal rules and their improvement using, in particular, best practices from other national legislatures
- Organization of 8 consultative forums and videoconferences for parliamentarians with their constituencies on issues relevant to the public, such as delivery of basic services, draft legislation on rule of law reform and decentralization
- Conduct of 4 capacity-building training programmes for 20 parliamentarians, including communication skills, team-building, consensus-building and gender-mainstreaming
- Provision of technical guidance to Haitian electoral authorities, along with UNDP and the Organization of American States, in the form of manuals, standard operating procedures and review of electoral operations
- Conduct of 3 workshops for parliamentarians, political parties and civil society representatives for a total of 90 participants on the explanation of the provisions of the new comprehensive Electoral Law
- Advice and assistance to the Government and the electoral authorities on the implementation of the new Electoral Law and the management of elections

- Conduct of 2 seminars for parliamentarians, political parties and civil society representatives for a total of 60 participants on the review of the new Electoral Law
- Conduct of 10 workshops (1 per Department) for regional political parties and civil society representatives for a total of 300 participants on the explanation of the new Electoral Law
- Public information campaign in support of the electoral process, including 2 radio publicity drives, 1 television programme, and 2 press conferences
- Public information campaign, on the strengthening of women in politics, including 1 radio publicity drive, 1 television programme, 5 press conferences, 500 T-shirts, 2,000 stickers, 2,000 bracelets, 2,000 pamphlets, 1,000 posters, 25 banners and 10 press articles

Expected accomplishments	*Indicators of achievement*
1.3 State authority re-established and strengthened throughout Haiti	1.3.1 Approval of civil service regulations by the Ministry of Interior as part of an effective reform of the State administration and decentralization
	1.3.2 Promulgation of laws and procedures by the Parliament and the Ministry of Interior on financial autonomy and accountability of central and local government structures
	1.3.3 10 border control offices staffed and operational
	1.3.4 Adoption of 140 municipal budgets for the 2008-2009 fiscal year by municipal councils and assemblies
	1.3.5 Requirements for improvement of public service delivery for 140 municipal assemblies and 568 sub-communal assemblies are communicated to the departmental and central authorities and are considered and addressed within existing budgetary resources

Outputs

- Advice to the Haitian Government, including on-the-job-training, at the central and local levels, on measures to strengthen its authority, such as revenue collection, the role of public servants and elected officials at all levels, emphasizing transparency and accountability
- Technical assistance to the Haitian Government on the development of their planning capacity and management skills, including budget preparation, revenue collection, project management, and delivery of basic services
- Advice to the Haitian authorities on the reform of public administration, in particular in the field of decentralization, local civil service and local public finance legislation

- Biweekly meetings with the Office of the President, Prime Minister, and Ministry of Interior on strategic planning and process management
- Conduct of 30 training programmes at the departmental and municipal levels on capacity-building in public administration and decision-making process, including participatory democratic practices, such as involvement of women and civil society in public administration
- Organization of 20 seminars for local authorities and civil society members for a total of 2,000 participants on good governance and strengthening confidence in local governments
- Technical assistance to the Haitian Government on the implementation of a national policy on border management
- Implementation of 75 quick-impact projects in the areas of rehabilitation of infrastructure (30), training/capacity-building (25) and social mobilization (20) to effect rapid improvement of security and effectiveness of identified border sites, in anticipation of broader donor involvement towards an integrated border management
- Public information campaign on the promotion of good governance, including 6 press conferences, 2,000 T-shirts, 10,000 pamphlets, 1,000 posters, 30 banners, 3 radio publicity drives and 15 articles

External factors

Stakeholders at all levels will continue to cooperate

Table 2
Human resources: component 1, democratic development and consolidation of State authority

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs and Planning Division											
Approved posts 2007/08	—	1	8	3	1	1	—	14	6	—	20
Proposed posts 2008/09	—	1	8	3	1	1	—	14	6	—	20
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section											
Approved posts 2007/08	—	1	19	17	9	2	—	48	35	16	99
Proposed posts 2008/09	—	1	19	15	7	2	—	44	39	16	99
Net change	—	—	—	(2)	(2)	—	—	(4)	4	—	—
Communications and Public Information Section											
Approved posts 2007/08	—	1	2	13	5	1	—	22	53	8	83
Proposed posts 2008/09	—	1	2	13	5	1	—	22	53	8	83
Net change	—	—	—	—	—	—	—	—	—	—	—

Electoral Assistance Section											
Approved posts 2007/08	—	1	2	1	—	1	—	5	12	—	17
Proposed posts 2008/09	—	1	2	1	—	1	—	5	12	—	17
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2007/08	—	4	31	34	15	5	—	89	106	24	219
Proposed posts 2008/09	—	4	31	32	13	5	--	85	110	24	219
Net change	—	—	—	(2)	(2)	—	—	(4)	4	—	—

[a] Includes National Officers and national General Service staff.

Civil Affairs Section

International staff: Decrease of 4 posts (abolishment of 2 posts, redeployment of 2 posts and reclassification of 2 posts)

National staff: Redeployment of 4 posts

13. It is proposed that two existing posts of Head of the Parliamentary Liaison Unit and the Regional Coordinator for Jacmel be reclassified from the P-5 level to the P-4 level. It is proposed that the requirement for the P-4 posts be met from within existing resources by redeploying two posts from the Office of the Principal Deputy Special Representative of the Secretary-General and the Office of the Chief Mission Support, as explained in paragraphs 8 and 25, respectively. Four additional National Officer posts are also proposed to be established to convert two posts of Civil Affairs Officers (P-2) and two posts of Administrative Assistants (Field Service) from international to national posts. Accordingly, it is proposed that two P-2 posts be abolished, two Field Service posts be redeployed (1 post to the General Services Section and one post to the Transport Section, as explained in paragraphs 27 and 43, respectively), and the requirement for the four National Officer posts be met through the redeployment of posts from the Community Violence Reduction Section, as explained in paragraph 18.

14. Based on the review of the functions of the Head of the Parliamentary Liaison Unit, which primarily relate to liaison functions with the Haitian Parliament, it has been determined that the functions could be undertaken by an incumbent at the P-4 level. It is therefore proposed that the post be downgraded from the P-5 to the P-4 level. In addition, the Political Affairs Section has taken a greater leadership role in political matters, thus enabling the Head of the Parliamentary Liaison Unit to concentrate primarily on coordination and technical assistance roles with the legislators. The Head of the Parliamentary Liaison Unit also coordinates all MINUSTAH activities related to Parliament and provides good offices to presidents of both chambers to foster trust and understanding between Parliament and the Mission, as well as reaches out to donors and international organizations interested in establishing a more effective legislative body.

15. Considering that the regional office in Jacmel is relatively less critical in terms of governance and border management than the other regions/departments, which are already being administered by staff at the P-4 level, it is therefore proposed that the post of Regional Coordinator for Jacmel be downgraded from the P-5 to the P-4 level. While 10 Regional Coordinators were initially approved at the P-5 level, a

review of the Section's operational requirements indicates that only five key regions of North (Cap-Haïtien), South (Les Cayes), West (Port-au-Prince), Artibonite (Gonaïves) and Centre (Hinche) require administration by staff at the P-5 level. These five poles correspond to the centres in which the Government of Haiti has focused its efforts on decentralization. The Regional Coordinator coordinates all activities of the substantive components within the region. Furthermore, as Senior Civil Affairs Officer, he or she would serve to direct the activities of the Section with regard to meeting mandate requirements such as good governance, extension of State authority, institutional support and capacity-building, as well as serve as the key interlocutor with civil society and local government officials at the departmental, municipal and sub-municipal levels.

16. In line with the Mission's plan to build local capacity, four additional National Officer posts would be required for the conversion of two posts of Civil Affairs Officers (P-2) and two posts of Administrative Assistants (Field Service) from international to national posts. The proposed additional four National Officers would serve as Civil Affairs Officers and would be deployed to four regions that have to deal with border management issues: Port-au-Prince, Saint Marc, Miragoâne and Fort Liberté. They would provide technical assistance on border management issues; assess and implement civil activities carried out by local authorities, central institutions and non-governmental organizations; support initiatives aimed at fostering a national dialogue at the local level; assist with developing and strengthening the capacity of the State authority and civil society organizations; and liaise with the departmental and municipal institutions and civil society actors, including women's organizations. In addition, they would identify, in close consultation with the local authorities, quick-impact projects and coordinate their execution by implementing partners. They would also provide advice to the Haitian authorities on the review of national legislation and draft legal frameworks in relation to local governance and institutional building; as well as assist local authorities in the collection of revenue, preparation of budgets and projects, delivery of basic services and engagement of women in the political process. Capacity-building is critical to the success of the ongoing political reform; and the transfer of responsibility as well as the assumption of functions by the local professionals are critical to the implementation of the Mission's mandate. The local interlocutors would be in a more advantageous position to liaise with their elected representatives in the light of their knowledge of the local language as well as political nuances involved in these tasks.

Component 2: security, public order and development of the rule of law

17. This component encompasses security stabilization, and the reform of police, judicial and corrections sectors. The component incorporates the activities of the Mission's military, police, Joint Mission Analysis Cell, Joint Operations Centre, community violence reduction, legal affairs, justice, corrections and HIV/AIDS elements working in partnership with the Government of Haiti, the Haitian National Police, the National Commission on Disarmament, Dismantlement and Reintegration, the national judiciary and prison administration, universities, the United Nations country team and bilateral donors. The main priorities during the 2008/09 period would be to maintain a secure and stable environment, while supporting the restructuring and reform process of the Haitian National Police, and to support the reform and institutional strengthening of the judicial and correction

systems with emphasis on harmonizing these reform processes. The Mission will also seek to contribute to improved border security by reconfiguring and reorienting its military and police personnel to assist the Government of Haiti in controlling land and maritime borders. Regarding community violence reduction, the Mission's reoriented programme focuses on institutional support and capacity-building of the National Commission on Disarmament, Dismantlement and Reintegration as well as on labour-intensive, income-generating projects for violence-affected communities.

Expected accomplishments	*Indicators of achievement*
2.1 Secure and stable environment in Haiti	2.1.1 Decrease in the number of reported kidnappings in Port-au-Prince (2006/07: 475; 2007/08: 380; 2008/09: 285)
	2.1.2 10,000 additional weapons registered by the Haitian National Police (2006/07:0; 2007/08: 30,000; 2008/09: 40,000)
	2.1.3 Decrease in the number of officially recorded wrongful deaths in Haiti (2006/07: 483; 2007/08: 438; 2008/09: 320)
	2.1.4 Increase in the number of joint Haitian National Police/MINUSTAH patrols conducted in sensitive neighbourhoods of Port-au-Prince and in the countryside of Haiti (2006/07: 415 joint patrols; 2007/08: 609; 2008/09: 651)

Outputs

- 513,920 mobile patrol person days (22 troops per patrol x 4 patrols per infantry company x 16 companies x 365 days)
- 651,525 troop fixed-site days to secure key sites and installations (105 troops per fixed site x 17 fixed sites x 365 days)
- 421,940 fixed/mobile checkpoint days to provide security along major roads/borders (17 troops per checkpoint x 4 checkpoints per infantry company x 17 companies x 365 days)
- 109,500 troop days of quick-reaction capacity to prevent and deter the escalation of imminent security threats (150 troops per company x 2 companies x 365 days)
- 528 air patrol sorties (44 air patrol sorties per month x 12 months) comprised of military air patrol sorties (5 military staff per sortie), joint United Nations police/Haitian National Police air patrol sorties (2 United Nations police and 2 Haitian National Police personnel per sortie) and Joint Mission Analysis Cell air patrol sorties (3 Joint Mission Analysis Cell staff per sortie)

- 7,200 troop months (150 troops per operation x 4 operations per month x 12 months) and 1,680 joint United Nations police operations (35 United Nations police officers per operation x 4 operations per month x 12 months) with the Haitian National Police in a front-line role, including preventative joint tactical patrols, tactical operations against criminal targets, as well as strategic operations based on actionable intelligence

- 131,400 military troop patrol days to monitor main crossing points along the border (30 troops per patrol x 4 patrols per infantry company x 3 companies x 365 days)

- 32,850 mobile checkpoint days to provide security at main crossing points along the border (10 troops per patrol x 3 mobile checkpoints per infantry company x 3 companies x 365 days)

- 64,240 joint coastal patrol days with the Haitian Maritime Police to monitor the coast (11 troops per boat x 2 boats per patrol x 8 coastal patrols x 365 days)

- 146,000 United Nations police patrol days with the Haitian National Police (2 United Nations police officers per patrol x 4 patrols per Haitian National Police commissariat x 50 main Haitian National Police commissariats in 10 regions x 365 days)

- 210,240 formed police patrol days (8 police personnel per patrol x 3 patrols per platoon x 3 platoons per formed police unit x 8 formed police units x 365 days)

- 15,330 police patrol days with the Haitian National Police to reinforce the Haitian National Police border operations (2 specialized formed police personnel per patrol x 3 patrols per platoon x 3 platoons per formed police unit x 2 formed police units x 365 days; and 2 specialized United Nations police officers at 3 key border crossings x 365 days)

- 5,840 joint United Nations police maritime patrol boat hours with the Haitian Maritime Police (2 United Nations police officers per boat x 2 boats x 4 hours per boat per day x 365 days)

- 13,140 police patrol days with the Haitian National Police in 6 sensitive areas previously listed as "priority zones" (zones previously requiring armed escorts because of the high violent crime rate and risk to personnel entering the area) (2 United Nations police officers x 18 police patrols x 365 days)

- Advice to the National Commission on Disarmament, Dismantlement and Reintegration, including on the development of the National Commission on Disarmament, Dismantlement and Reintegration strategic plan, in accordance with the new national community violence reduction strategy, the resource mobilization plan and an outreach strategy

- Advice and logistical support to the National Commission on Disarmament, Dismantlement and Reintegration on the development of community violence reduction-based programmes in major urban population centres in the country

- Implementation of 30 labour-intensive projects for former members of armed groups, at-risk youth and women (for a total of 50,000 beneficiaries) in neighbourhoods where the security situation needs to be consolidated, and of 3 projects specifically targeting women

- Advice and assistance to the Haitian authorities on the development and implementation of a weapon registry, the revision of current laws concerning weapons importation, possession of arms and reform of the weapons permit system

- Advice to Haitian National Police on weapon registry

- Conduct of 5 reinsertion orientation and skills training programmes for 1,200 former members of armed groups
- Assistance to the Government of Haiti on the reinsertion of 250 decommissioned Haitian National Police officers and 400 ex-armed elements in prison
- Organization of four seminars entitled "Children affected by armed violence and victims of sexual violence" for a total of 100 participants in 3 departments; and advice to the National Commission on Disarmament, Dismantlement and Reintegration and relevant non-governmental organizations on the development of 2 projects for the rehabilitation of children affected by armed/sexual violence
- Public information, advocacy and outreach campaigns on law and order, including 3 press conferences, 1,000 T-shirts, 1,000 flyers, 3,000 pamphlets, 1,000 posters, 80 banners, 2 television programmes, 5 radio publicity drives and 10 articles
- Public information, advocacy and outreach campaigns on non-violence and arms control in support of community violence reduction, including 3 press conferences, 1,000 T-shirts, 4,000 flyers, 4,000 pamphlets, 2,000 posters, 100 banners, 4 radio publicity drives, 2 television programmes and 10 articles

Expected accomplishments	*Indicators of achievement*
2.2 Progress towards reform and restructuring of the Haitian National Police	2.2.1 Increase in the total number of sworn Haitian National Police Officers (2006/07: 7,720; 2007/08: 8,500; 2008/09: 9,000)
	2.2.2 Establishment of a forensic laboratory capacity, including ballistics, fingerprints and toxicology, within the Haitian National Police
	2.2.3 Establishment of the Haitian National Police Directorate for Security for High Level Officials and its assumption of responsibility for the security of the National Palace, Parliament and Ministries
	2.2.4 Establishment of the Haitian National Police Maritime Directorate in the South Department

Outputs

- Advice to the Haitian National Police on the planning, management and coordination of the Haitian National Police reform plan implementation
- Advice to the Haitian National Police on the training and staffing of the Judicial Police, Administrative Police and Public Order Units
- Provision of basic training for 750 police cadets, including a 3-month field training programme and background checks of the applicants
- Conduct of remedial field coaching for 1,000 Haitian police officers identified through the competency-based vetting process as inadequate in specific competencies

- Advice to the Haitian National Police, in conjunction with other Haitian authorities, on the development of an integrated border management strategy
- Technical assistance to the Haitian National Police on the integrity-vetting of Haitian National Police officers, in conjunction with the Office of the Inspector-General
- Support to the Haitian authorities in the implementation of the 2007-2011 HIV/AIDS National Strategic Plan, in cooperation with the United Nations country team, through the training of 50 HIV/AIDS peer educators, the conduct of 10 awareness sessions and 2 workshops for people living with HIV/AIDS, particularly targeting the uniformed services, but also engaging staff from different Ministries, and representatives of governmental and non-governmental organizations
- Advice to the Haitian National Police on the development of the Maritime Directorate in the South Department and on the conduct of maritime coastal patrols
- Development of a revised training curriculum for Haitian National Police that integrates human rights, including gender, HIV/AIDS and child protection issues
- Organization of 2 seminars for Haitian National Police inspectors for a total of 60 participants on human rights investigation techniques and on-the-job training on case processing to build capacity of the Inspection Générale of the Haitian National Police
- Advice to the Haitian National Police on the establishment of reception units and the implementation of special operating procedures for women victims of violence in 4 departments — 1 commissariat per Department — in collaboration with the Concertation contre les Violences Spécifiques faites aux Femmes
- Conduct of 4 training sessions on gender and violence against women for 150 Haitian National Police gender focal points
- Conduct of 31 training sessions, in cooperation with UNICEF, on children's rights, juvenile justice and children victims of sexual violence for 250 Haitian National Police officers (15 sessions), 600 cadets at the Police Academy (10 sessions), 25 staff members of the Brigade de Protection des Mineurs (1 session) and 200 focal points in the police commissariats in 5 departments (5 sessions)
- Nationwide public information campaign on police reform, including 4 radio publicity drives, 2 television programmes, 2 publications on the weekly page of the local newspaper, website, press conferences and press releases

Expected accomplishments	*Indicators of achievement*
2.3 Reform and institutional strengthening of the judicial and correction systems	2.3.1 Amendment of 100 provisions of the Penal Code and Criminal Procedure Code
	2.3.2 Certification and assignment of 350 existing magistrates by the Conseil Supérieur du Pouvoir Judiciaire in the Judiciary according to their qualifications, ethics and competencies

2.3.3 Participation of 120 "Elèves magistrats" in the admissions test, including 60 in the process of completing the initial training programme, and completion of "on-the-job-training" sessions for 180 judiciary professionals at the Ecole de la Magistrature

2.3.4 Reduction in the percentage of persons held in illegal and prolonged pre-trial detention (2006/07: 94 per cent; 2007/08: 75 per cent; 2008/09: 60 per cent)

2.3.5 Increase in the number of Legal Aid Offices from 3 jurisdictions in 2007/08 to 6 jurisdictions in 2008/09

2.3.6 No more than 1 per cent of prison escapees (2006/07: 1.5 per cent; 2007/08: 1 per cent; 2008/09: 1 per cent)

2.3.7 Increase in the number of recruited and trained Direction de l'Administration Péniteniaire Correction Officers (2006/07: 200; 2007/08: 450; 2008/09: 500)

Outputs

- Technical assistance to the Haitian authorities on the drafting of reforms and on the organization of a workshop for validation of the Penal Code and the Criminal Procedure Code and on their harmonization with relevant international conventions
- Technical assistance to the Ministry of Justice on the implementation of the Strategic Plan to support the functioning of an independent, efficient and accessible judiciary in the framework of the Poverty Reduction Strategy Paper
- Technical support to the Ministry of Justice on the coordination of international aid and donor community support to the justice system
- Technical assistance to the Conseil Supérieur du Pouvoir Judiciaire, including through a capacity-building seminar on its functioning and activities, including the certification of the existing magistrates, and its authority to enforce disciplinary measures
- Technical assistance to the Inspection Judiciaire, including through a capacity-building seminar, on investigations and recommendations regarding cases of alleged corruption, misconduct and/or violations of the law involving Magistrates
- Technical assistance to the Ecole de la Magistrature on its functioning, on the organization of transparent admissions test, on the provision of initial training programmes to new élèves-magistrats, and on the refresher courses for serving magistrates and other judicial actors

- Conduct of 6 on-the-job training sessions, in coordination with the Ecole de la Magistrature and donors, for 360 judges, prosecutors, judges of the peace, registry clerks of selected jurisdictions on selected topics of criminal and procedural laws, criminology and/or international conventions

- Technical assistance to specialized chambers/panels on organized crimes, trans-border criminality, drugs and arms trafficking, international judicial cooperation and corruption, including through a capacity-building seminar, in coordination with the relevant presidents and public prosecutors of courts

- Technical assistance to the Juvenile Tribunals of Port-au-Prince and Cap-Haïtien, including through a capacity-building seminar on their functioning and activities, including alternative options regarding juvenile detention and/or social reinsertion

- Technical assistance to the Conseil Supérieur du Pouvoir Judiciaire on the implementation of the "Itinerant Judges" programme

- Mentoring of judges, prosecutors, justices of the peace, investigative judges, registry clerks, judicial police officers in 6 jurisdictions on the functioning and administration of tribunals and courts and advice on the legal functioning of the penal chain

- Technical support to coordination mechanisms and instruments between judicial actors and the Haitian National Police, including modalities of arrest, data collection on arrestees and detainees cases

- Technical assistance to the Bar Associations on the functioning of Legal Aid Offices in 6 jurisdictions

- Provision of advisory and mentoring assistance in 750 prison visits concerning key strategic and operational issues relating to the Strategic Plan for the Haitian Prison Administration including on security, infrastructure, human resources, training and prison infrastructure

- Technical assistance to the Direction de l'Administration Pénitentiaire and to 40 Senior Corrections Officers, including in the training of 8 trainers and in refresher training for 450 existing Corrections Officers, 20 case/sentence management officers and 50 penitentiary staff members

- Development of a case management policy (security-level assessment, correctional planning, correctional programme development), training programmes for trainers and required management tools

- Advice to the Ministry of Justice, the Ministry of Social Affairs and the Institut du Bien-Etre Social et de Recherche on children's rights, juvenile justice and rehabilitation, in particular for the establishment of juvenile rehabilitation centres; and conduct of 5 training sessions on children's rights for the new personnel of those centres

- Assistance to universities or civil society organizations on the organization of debates for a public advocacy and outreach campaign to mobilize popular support in favour of judicial reform

- Public information campaign on the reform of the correction and justice system, including 1,000 T-shirts, 10,000 flyers, 10,000 pamphlets, 1,000 bandanas, 50 banners, 5 radio publicity drives, 20 articles, and the organization of the Journée Internationale de l'Enfant, Journée Internationale du SIDA, and Journée Internationale des prisonniers

External factors

Stakeholders at all levels will continue to cooperate. Donors will provide voluntary contributions

Table 3
Human resources: component 2, security, public order and development of the rule of law

Category	*Total*
I. Military contingents	
Approved 2007/08	7 200
Proposed 2008/09	7 060
Net change	(140)
II. United Nations police	
Approved 2007/08	951
Proposed 2008/09	951
Net change	—
III. Formed police units	
Approved 2007/08	1 000
Proposed 2008/09	1 140
Net change	140

	International staff										
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved posts 2007/08	—	1	—	—	—	1	—	2	3	—	5
Proposed posts 2008/09	—	1	—	—	—	1	—	2	3	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	—	—	1	—	—	1	1	—	2
Proposed temporary positions[b] 2008/09	—	—	—	—	1	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	1	—	—	1	1	—	3	4	—	7
Proposed 2008/09	—	1	—	—	1	1	—	3	4	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Police Commissioner											
Approved posts 2007/08	—	2	5	—	2	1	—	10	3	22	35
Proposed posts 2008/09	—	2	5	—	2	1	—	10	3	22	35
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Cell											
Approved posts 2007/08	—	—	1	1	—	1	—	3	—	1	4
Proposed posts 2008/09	—	—	1	1	—	1	—	3	—	1	4
Net change	—	—	—	—	—	—	—	—	—	—	—

Joint Operations Centre											
Approved posts 2007/08	—	—	1	4	—	—	—	5	—	—	5
Proposed posts 2008/09	—	—	1	4	—	—	—	5	—	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Affairs Section											
Approved posts 2007/08	—	—	3	1	1	—	—	5	2	—	7
Proposed posts 2008/09	—	—	3	1	1	—	—	5	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Justice Section											
Approved posts 2007/08	—	1	8	9	—	1	—	19	22	10	51
Proposed posts 2008/09	—	1	8	9	—	1	—	19	22	10	51
Net change	—	—	—	—	—	—	—	—	—	—	—
Community Violence Reduction Section[c]											
Approved posts 2007/08	—	—	2	3	—	1	—	6	36	14	56
Proposed posts 2008/09	—	—	2	3	—	1	—	6	20	6	32
Net change	—	—	—	—	—	—	—	—	(16)	(8)	(24)
Subtotal, civilian staff											
Approved posts 2007/08	—	4	20	18	3	5	—	50	66	47	163
Proposed posts 2008/09	—	4	20	18	3	5	—	50	50	39	139
Net change	—	—	—	—	—	—	—	—	(16)	(8)	(24)
Approved temporary positions[b] 2007/08	—	—	—	—	1	—	—	1	1	—	2
Proposed temporary positions[b] 2008/09	—	—	—	—	1	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	4	20	18	4	5	—	51	67	47	165
Proposed 2008/09	—	4	20	18	4	5	—	51	51	39	141
Net change	—	—	—	—	—	—	—	—	(16)	(8)	(24)
V. Government-provided personnel											
Approved 2007/08											16
Proposed 2008/09											16
Net change											—
Total (I-V)											
Approved 2007/08											9 332
Proposed 2008/09											9 308
Net change											(24)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Previously Disarmament, Demobilization and Reintegration Section.

Community Violence Reduction Section

National staff: *Decrease of 16 posts (abolishment of 7 posts and redeployment of 9 posts)*

United Nations Volunteers: *Decrease of 8 positions (abolishment of 5 positions and redeployment of 3 positions)*

18. Upon reformulation of the Mission's mandate from a traditional disarmament, demobilization and reintegration to a community violence reduction programme, 10 posts of disarmament, demobilization and reintegration Officers (National Officer), six posts of Drivers (national General Service) and eight positions of disarmament, demobilization and reintegration Officers (United Nations Volunteer) would no longer be required. Accordingly, it is proposed that five National Officer posts be abolished and five be redeployed (4 to the Civil Affairs Section and 1 to the Procurement Section, as explained in paragraphs 13 and 27, respectively); two national General Service posts be abolished and four be redeployed (1 to the Aviation Section, 1 to the Transport Section and 2 to the Supply Section, as explained in paragraphs 39, 43 and 47, respectively); and that five United Nations Volunteer positions be abolished and three redeployed (1 to the General Services Section and 2 to the Engineering Section, as explained in paragraphs 27 and 34, respectively).

19. As the Mission's mandate has been reformulated from a disarmament, demobilization and reintegration to a community violence reduction programme pursuant to Security Council resolutions 1702 (2006) and 1743 (2007), the planning assumptions made for the original Disarmament, Demobilization and Reintegration Section are therefore no longer valid. Instead of undertaking a more traditional disarmament, demobilization and reintegration programme, which would disarm, demobilize and reinsert thousands of former combatants in the reinsertion orientation centres, the MINUSTAH community violence reduction strategy would provide institutional support and capacity-building of the national institution (National Commission on Disarmament, Dismantlement and Reinsertion), which includes providing alternatives to criminality through labour-intensive projects for at-risk groups in violence-affected neighbourhoods, awaiting larger-scale economic recovery efforts to be undertaken by the Government and its development partners. The community violence reduction programme will also support the development of a weapons registry, the revision of current laws on the importation and possession of arms and the reform of the weapons permit system. Upon review of the current community violence reduction staffing requirements against the new mandated activities, the Mission is of the view that the programmes can be implemented in coordination with UNDP and therefore, the Community Violence Reduction Section would require a reduced staffing level.

Component 3: human rights

20. This component encompasses the monitoring of the human rights situation in the country and the provision of advice to the Government of Haiti and human rights organizations on improving the human rights situation. The component incorporates the activities of the Mission's human rights, gender and child protection elements that are working in partnership with the Government of Haiti, Parliament, rule of law agencies, national and international non-governmental organizations, the United Nations country team, the Office of the United Nations

High Commissioner for Human Rights (OHCHR), Special Rapporteurs and the Independent Experts for Haiti. The main priority during 2008/2009 will be to continue progress towards the promotion and protection of human rights, including those of women and children, facilitate institutional reform, strengthen the capacities of local non-governmental organizations, law enforcement, judicial and administrative authorities and conduct civic education.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards the promotion and protection of human rights, including those of women and children	3.1.1 Adoption of legislation by the Parliament on Office de la Protection du Citoyen in accordance with Paris Principles
	3.1.2 Two international human rights instruments signed and sent to Parliament for ratification
	3.1.3 Increase in the number of human rights cases investigated by the *Inspection Générale* and brought before the courts for prosecution (2006/07: 75 cases investigated — 15 cases referred to courts; 2007/08: 100 — 25; 2008/09: 120 — 40)

Outputs

- Monthly reports on the human rights situation throughout Haiti
- 1 thematic report on human rights
- Conduct of 8 training courses for 25 national human rights non-governmental organizations (total of 125 participants) and 8 training courses for 250 rule-of-law agency officials, including police and prison officers and judges
- Organization of 2 training sessions for parliamentarians on the application of human rights standards on legislative issues, with particular attention to women's and children's rights, in collaboration with the United Nations country team
- Provision of on-the-job training on treaty reporting, in coordination with OHCHR, to government officials with responsibility for reporting to human rights treaty bodies
- Advice to the Government of Haiti and human rights non-governmental organizations on the establishment of a national human rights action plan
- Referral of 60 cases of individual human rights violations to United Nations human rights mechanisms such as the Special Rapporteurs and working groups of OHCHR and the Independent Expert for Haiti
- Advice to Haitian authorities on HIV/AIDS, including on legislation and the prevention of stigma and discrimination against people living with HIV/AIDS

- Provision of support to the Concertation sur les Violences spécifiques faites aux Femmes and reinforcement of coordination throughout the country on the development of a database on violence against women in 3 departments

- Conduct, in cooperation with UNIFEM and a local non-governmental organization, of 5 training and sensitization programmes for 1,000 men on combating violence against women in 5 departments

- Advice to the Ministry of Women's Affairs and Women's Rights on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women

- Advice to the Haitian Government and Parliament on the adoption of the two Optional Protocols to the Convention on the Rights of the Child

- Conduct of 12 training sessions on child protection for the Parliamentary Commission on the Rights of the Child, for the Institut du Bien-Etre Social et de la Recherche, for the inter-ministerial Committee on the Rights of the Child, and for the Child Protection Unit of the Office pour la Protection des Citoyens

- Monitoring and reporting on children in armed conflict to the Security Council and Member States in accordance with relevant Security Council resolutions, including resolution 1612 (2005)

- Organization of 3 international human rights days, in coordination with local partners and United Nations funds, programmes and agencies (in particular the United Nations Population Fund, UNICEF and the United Nations Educational, Scientific and Cultural Organization), including 4 press conferences, 2,000 T-shirts, 1,000 stickers, 50,000 pamphlets, 5,000 posters, 100 banners, 5 radio publicity drives, 2 television programmes and 25 articles

- Public information campaign, in collaboration with local authorities in 9 departments, on the strengthening of human rights standards, including 5 radio publicity drives, 2 television programmes, 2 press conferences, 500 T-shirts, 2,000 pamphlets, 25 banners and 10 articles

- Nationwide public information campaign on the promotion and the protection of human rights of women, including 4 press conferences, 1,000 T-shirts, 10,000 pamphlets, 1,500 posters, 50 banners, 10 information segments on United Nations radio, 10 articles, and organizing for International Women's Day

External factors

Stakeholders will be committed to investigating and prosecuting human rights violations in accordance with international standards and in cooperation with international bodies; will be ready to establish a dialogue with the Government on human rights issues; and will continue to cooperate at all levels

Table 4
Human resources: component 3, human rights

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Human Rights Section											
Approved 2007/08	—	1	6	13	—	1	—	21	24	6	51
Proposed 2008/09	—	1	6	13	—	1	—	21	24	6	51
Net change	—	—	—	—	—	—	—	—	—	—	—
Child Protection Unit											
Approved 2007/08	—	—	1	—	—	—	—	1	3	1	5
Proposed 2008/09	—	—	1	—	—	—	—	1	3	1	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Unit											
Approved 2007/08	—	—	1	1	—	—	—	2	5	1	8
Proposed 2008/09	—	—	1	1	—	—	—	2	5	1	8
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	1	8	14	—	1	—	24	32	8	64
Proposed 2008/09	—	1	8	14	—	1	—	24	32	8	64
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 4: humanitarian and development coordination

21. This component reflects support and advice to the Government of Haiti to strengthen its capacity for coordinated humanitarian response, poverty reduction, and delivery of public services. The component incorporates the activities of the Mission's humanitarian and development coordination element that is working in partnership with the Government of Haiti, including local authorities, national and international non-governmental organizations, the private sector, the United Nations country team, international financial institutions and donors. The main priorities during 2008/09 would be capacity-building of coordination mechanisms at the departmental level.

Expected accomplishments	*Indicators of achievement*
4.1 Improved humanitarian situation and progress towards economic recovery and poverty reduction in Haiti	4.1.1 Increase in departmental coordination mechanisms (Table de Concertation Départmental and related sector groups) whereby the Ministry of Planning and External Cooperation plans and coordinates basic social services delivery without external support (2006/07: 0; 2007/08: 2; 2008/09: 3)
	4.1.2 Increase of 15 per cent in employment for the poorest socio-economic groups (2006/07: 98,700 person-months; 2007/08: 100,000; 2008/09: 115,000)

Outputs

- Advice to the Minister of Planning and External Cooperation on the improvement of the humanitarian situation and on the promotion of economic recovery and poverty reduction
- Technical assistance to the Tables de Concertation Départementales on the development of their capacity, including through training of Ministry of Planning and External Cooperation counterparts at the central and departmental levels and in the organization of monthly meetings of the Tables de Concertation Départmentales, involving government officials and representatives of United Nations agencies, non-governmental organizations and civil society in 10 departments
- Strengthening of the capacity of the Ministry of Planning and External Cooperation through provision of continued on-the-job training and capacity-building for 35 Minister of Planning and External Cooperation and government officials in all 10 departments and at the central level
- Conduct of training on governance for 200 senior civil servants in all 10 departments, focusing on the departmental coordination mechanisms and sector activity matrix for social service delivery, through 10 departmental workshops
- Support for capacity-building efforts and provision of communications, logistical and security support to government and community efforts for disaster response in all 10 departments
- Nationwide public information and advocacy campaign, in collaboration with UNDP, to local institutions on natural risk and disaster management, including 5 radio publicity drives, 4 press conferences, 24,000 leaflets, 500 T-shirts, and 20 banners

External factors

No major natural disasters affecting the humanitarian situation will take place; donors will disburse pledged funds in a timely manner; stakeholders at all levels will continue to cooperate

Table 5
Human resources: component 4, humanitarian and development coordination

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Humanitarian and Development Coordination Unit											
Approved 2007/08	—	—	5	1	—	1	—	7	12	1	20
Proposed 2008/09	—	—	4	1	—	1	—	6	12	1	19
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)
HIV/AIDS Unit											
Approved 2007/08	—	—	1	—	—	—	—	1	3	2	6
Proposed 2008/09	—	—	1	—	—	—	—	1	3	2	6
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	—	6	1	—	1	—	8	15	3	26
Proposed 2008/09	—	—	5	1	—	1	—	7	15	3	25
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)

[a] Includes National Officers and national General Service staff.

Humanitarian and Development Coordination Unit

International staff: Abolishment of 1 post

22. Upon the establishment of the Office for the Coordination of Humanitarian Affairs in Haiti and in view of the proposed establishment of the Chief of Integrated Office in the Office of the Deputy Special Representative of the Secretary-General, it is proposed that one post of Senior Humanitarian and Development Coordination Officer (P-5) be abolished.

23. The mandate of the Office for the Coordination of Humanitarian Affairs, established in Haiti in the summer of 2006, is to undertake activities related to humanitarian coordination, disaster management, information management and humanitarian reform. In view of the scope of the mandate, the activities of the Humanitarian and Development Coordination Unit have been gradually reduced. The Unit intends to focus its activities on the support of the Table de Concertation, which is managed by the Ministry for Planning and External Cooperation. However, owing to the fact that other MINUSTAH sections would also be taking part in the Table de Concertation and in order to avoid duplication of responsibilities and reporting lines, the Humanitarian and Development Coordination Unit personnel in the regions would report to the Chief Regional Officer and the proposed Chief of Integrated Office in the Office of the Deputy Special Representative of the Secretary-General would provide strategic guidance to the Section. Accordingly, the post of Senior Humanitarian and Development Coordination Officer (P-5) would no longer be required.

Component 5: support

24. The support component reflects the work of the Mission Support Division, Conduct and Discipline Team and the Security Section to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and introduction of service improvements, as well as realization of efficiency gains. Support will be provided to the authorized strength of 7,060 military contingents, 2,091 United Nations police, including 1,140 formed police personnel, as well as to the civilian staffing of 550 international, 1,288 national staff and 220 United Nations Volunteers. The range of support will comprise all support services, including the implementation of conduct and discipline programmes, personnel administration, finance services, maintenance and construction of office and accommodation facilities, air and surface transport operations, communications, information technology, health care, as well as provision of security services mission-wide.

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient administrative, logistical and security support to the Mission	5.1.1 Increased ambulance services 24 hours per day, 7 days per week, for all MINUSTAH personnel in Port-au-Prince and in 3 regions (2006/07: none; 2007/08: Port-au-Prince; 2008/09: Port-au-Prince, Cap-Haïtian, Les Cayes and Gonaïves)
	5.1.2 All Mission cash transfers are effected within the premises of the Mission headquarters and the logistics base (2006/07: 60 per cent; 2007/08: 95 per cent; 2008/09: 100 per cent)
	5.1.3 Increased compliance with the environmental standards of the Department of Field Support and of Haiti (2006/07: 83 per cent; 2007/08: 85 per cent; 2008/09: 90 per cent)
	5.1.4 Decrease in the risk of fuel fraud (2006/07: 2 cases; 2007/08: 1 case; 2008/09: 0 cases)

Outputs

Service improvements

- Provision of ambulance services 24 hours per day, 7 days per week, for all MINUSTAH personnel in Port-au-Prince and in 3 regions (Cap-Haïtian, Les Cayes and Gonaïves)
- Provision of banking facilities within United Nations premises in Mission headquarters and the logistics base

- Implementation of disposal yard operations and incineration facilities for the disposal of hazardous materials in 4 regions; expansion of environmental awareness programme through training and publications to support environmental protection; and implementation of an environmentally friendly sewage disposal system in 44 Mission locations

- Implementation of electronic monitoring and control systems for fuel usage (fuel log, fuel management system) in all United Nations-owned vehicles

Military, police and civilian personnel

- Rotation of an average strength of 7,060 military contingent personnel, 1,140 formed police personnel and 967 United Nations police officers (including 16 seconded Corrections Officers)

- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for an average strength of 7,060 military personnel and 1,140 formed police personnel

- Storage and supply of rations and cooking oil for an average strength of 7,060 military personnel and 1,140 formed police personnel in 29 locations

- Administration of an average of 550 international staff, 1,288 national staff and 220 United Nations Volunteers

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance of 129 MINUSTAH premises and locations comprising 50 military sites, 9 United Nations formed police sites, 45 civilian staff, including police premises in 10 departments, and maintenance support for 25 United Nations police/Haitian National Police co-location sites

- Operation and maintenance of 34 water supply sources and 14 United Nations-owned water purification plants and 1 water bottling plant in Port-au-Prince and 10 departments

- Provision of uninterrupted power supply of 9 megawatts and operation and maintenance of 205 United Nations-owned generators

- Maintenance and repair of 20 km of roads regularly used by MINUSTAH

- Construction of 8 new camps with civilian offices and helicopter landing sites with night landing capabilities for border and port control (Port Salut, Saint Marc, Miragoâne and 5 new locations along the Haiti/Dominican Republic border)

- Construction of fuel storage facilities for aviation in Jérémie, Hinche and Gonaïves

- Provision and maintenance of equipment and supplies in support of an average of 2,058 civilian personnel, 951 United Nations police personnel, 16 seconded Corrections Officers and 101 Staff Officers

- Maintenance of 1 primary fuel depot (Port-au-Prince) and 34 dispensing facilities in 13 locations throughout the country (Hinche, Mirebalais, Fort-Liberté, Leogane, Saint Marc, Jérémie, Jacmel, Port-au-Prince, Cap-Haïtien, Les Cayes, Gonaïves, Miragoâne, and Port-de-Paix)

- Provision and maintenance of fire systems for Mission facilities in 15 locations to comply with fire safety standards

Ground transportation

- Operation and maintenance of 1,053 vehicles and 92 vehicle attachments in 11 workshops in 11 locations
- Supply and storage of petrol, oil and lubricants for 1,053 United Nations-owned vehicles and 1,428 contingent-owned vehicles
- Operation of a daily shuttle service in Port-au-Prince 7 days a week for an average of 635 personnel (international and national staff, United Nations Volunteers, United Nations police personnel and military staff officers)
- Operation of bi-weekly shuttle/supply relief trips to Miragoâne and Jacmel sub-offices for an average of 40 persons and 488 kilograms of cargo per week
- Operation of cargo truck convoys 4 times a month to resupply engineering and other materials to 10 regional offices for a total cargo of 4,500 tons

Air transportation

- Operation and maintenance of 10 rotary-wing aircraft (6 military and 4 civilian) and 2 fixed-wing aircraft (1 military and 1 civilian) in 4 airfields and 12 helicopter landing sites
- Storage and supply of fuel (Jet A1) for 10 rotary-wing aircraft and 2 fixed-wing aircraft
- Provision of meteorological forecasting services at Port-au-Prince covering the mission area
- Provision of round-the-clock aviation operations support, including search and rescue, casualty and medical evacuations and night flights
- Provision of rescue and fire-fighting services for aviation operations at 3 locations, for which MINUSTAH is solely responsible

Communications

- Support and maintenance of a satellite network consisting of 1 earth station hub in Port-au-Prince and in 16 remote locations to provide voice, fax, video and data communications, as well as disaster recovery and business continuity services
- Support and maintenance of ultra-high-frequency (UHF) repeater network consisting of 76 UHF repeaters, 9 digital trunking base stations, 60 HF base stations, 53 UHF base stations, 1,249 UHF mobile radios, 2,638 UHF handheld radios; 450 UHF trunking mobile radios, 2,309 handheld trunking radios, 13 communication centres; 138 microwave link terminals within Port-au-Prince and the regions; and 60 repeater sites to provide enhanced microwave and UHF network coverage to improve communications services between Port-au-Prince and the regions
- Support and maintenance of telephone network comprising 36 telephone exchanges for an average of 2,270 users

Information technology

- Support and maintenance of 114 servers, 2,385 desktop computers, 695 laptop computers, 661 printers, 120 digital senders and 151 multifunction units
- Support and maintenance of local area network (LAN) and wide area network (WAN) for an average of 2,955 users in 16 locations

Medical

- Operation and maintenance of 24 level-1 clinics and 1 level-2 hospital in Port-au-Prince locations for the provision of medical services to all Mission personnel and to staff of other United Nations agencies in cases of emergency
- Operation and maintenance of a central laboratory in Port-au-Prince and 3 basic laboratories in Cap-Haïtien, Gonaïves and Les Cayes
- Maintenance of mission-wide land and air evacuation arrangements for all Mission personnel, including strategic air evacuation from level-1 facility to level-2 hospital, and from level-2 hospital to level-3 or level-4 facility
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours per day/7 days per week for an average of 550 international staff and 228 United Nations Volunteers, including close protection of VIPs, as well as United Nations facilities and sites
- Investigations of incidents/accidents involving Mission personnel and property
- Implementation and update of security plan

External factors

Supplies, equipment and outsourced services will be delivered as contracted

Table 6
Human resources: component 5, support

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Conduct and Discipline Team											
Approved posts 2007/08	—	—	2	1	—	—	—	3	1	—	4
Proposed posts 2008/09	—	—	2	1	—	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	1	—	1	—	—	2	1	—	3
Proposed temporary positions[b] 2008/09	—	—	1	—	1	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	3	1	1	—	—	5	2	—	7
Proposed 2008/09	—	—	3	1	1	—	—	5	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved posts 2007/08	—	—	3	15	45	1	—	64	214	—	278
Proposed posts 2008/09	—	—	3	15	45	1	—	64	214	—	278
Net change	—	—	—	—	—	—	—	—	—	—	—
Mission Support Division											
Office of the Chief											
Approved posts 2007/08	—	1	3	7	19	—	—	30	23	1	54
Proposed posts 2008/09	—	1	3	7	19	—	—	30	23	1	54
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	—	—	2	—	—	2	1	—	3
Proposed temporary positions[b] 2008/09	—	—	—	—	2	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	1	3	7	21	—	—	32	24	1	57
Proposed 2008/09	—	1	3	7	21	—	—	32	24	1	57
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved posts 2007/08	—	—	7	19	43	7	—	76	412	20	508
Proposed posts 2008/09	—	—	7	19	44	7	—	77	413	21	511
Net change	—	—	—	—	1	—	—	1	1	1	3

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Approved temporary positions[b] 2007/08	—	—	—	—	—	4	—	4	2	1	7
Proposed temporary positions[b] 2008/09	—	—	—	—	—	4	—	4	2	1	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	7	19	43	11	—	80	414	21	515
Proposed 2008/09	—	—	7	19	44	11	—	81	415	22	518
Net change	—	—	—	—	1	—	—	1	1	1	3
Integrated Support Services											
Approved posts 2007/08	—	—	10	29	114	5	—	158	332	105	595
Proposed posts 2008/09	—	—	10	29	127	5	—	171	336	107	614
Net change	—	—	—	—	13	—	—	13	4	2	19
Approved temporary positions[b] 2007/08	—	—	—	—	—	9	—	9	25	16	50
Proposed temporary positions[b,c] 2008/09	—	—	—	—	—	9	—	9	77	16	102
Net change	—	—	—	—	—	—	—	—	52	—	52
Subtotal											
Approved 2007/08	—	—	10	29	114	14	—	167	357	121	645
Proposed 2008/09	—	—	10	29	127	14	—	180	413	123	645
Net change	—	—	—	—	13	—	—	13	56	2	71
Subtotal, support											
Approved posts 2007/08	—	1	25	71	221	13	—	331	982	126	1 439
Proposed posts 2008/09	—	1	25	71	235	13	—	345	987	129	1 461
Net change	—	—	—	—	14	—	—	14	5	3	22
Approved temporary positions[b] 2007/08	—	—	1	—	16	—	—	17	29	17	63
Proposed temporary positions[b,c] 2008/09	—	—	1	—	16	—	—	17	81	17	115
Net change	—	—	—	—	—	—	—	—	52	—	52
Total											
Approved 2007/08	—	1	26	71	237	13	—	348	1 011	143	1 502
Proposed 2008/09	—	1	26	71	251	13	—	362	1 068	146	1 576
Net change	—	—	—	—	14	—	—	14	57	3	74

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.
[c] Temporary positions include 8 positions in the Supply Section for a 6-month period only.

Mission Support Division

Office of the Chief

International staff: Reclassification of 1 post

25. It is proposed that the post of Chief Budget Officer be reclassified from the P-4 to the P-5 level. The requirement for the proposed upgrade would be met from within existing resources by internally redeploying one of the 2 P-5 posts being downgraded to the P-4 level in the Civil Affairs Section, as explained in paragraph 13.

26. In the light of its expanding mandate, the MINUSTAH budget has increased significantly since its establishment, from $379.0 million in 2004/05 to the proposed $575.1 million in 2008/09. The Mission has regional and satellite offices in 10 regions supporting the troops and formed police units deployed. Starting in the 2008/09 period, MINUSTAH is planning to introduce the concept of allotting funds by substantive component as well as by region. This reorganization seeks to improve funds management efficiency, increase accountability and enhance analytical capacity in the utilization of funds. The Chief Budget Officer would need to constantly control and monitor funds, analyse overall budgetary implementation, ensure that the Senior Management of the Mission is briefed on budgetary development in the regions and provide better guidance on the implementation of the Mission's mandate. In addition, the Chief Budget Officer also oversees the financial aspects of the execution of quick-impact projects by implementing better internal controls and procedures on the management of these projects, initiates consistent follow-up to ensure that the projects are executed in approved time frames and proper auditable records are submitted by the implementing partners. Starting in 2007/08, the Chief Budget Officer has also been entrusted with the additional responsibility of managing posts and staffing tables. These responsibilities include providing advice to the Personnel Section on the approved posts and designations; conducting reviews and providing recommendations on the requests for temporary deployment of posts to meet the surge in activities for the approval of the Chief of Mission Support; and providing monthly reports on staffing incumbency in the Mission. Since the inception of the Mission, the post of Chief Budget Officer was authorized at the P-4 level. In view of the expanding operations and activities in the Mission, which has resulted in a gradual but notable increase in the Mission's budget and in view of the increasing responsibilities of the Chief Budget Officer, it is therefore proposed to reclassify the post to the P-5 level.

Administrative Services

International staff: Redeployment of 1 post

National staff: Redeployment of 1 post

United Nations Volunteers: Redeployment of 1 position

27. It is proposed to establish one post of Property Disposal Supervisor (Field Service) and the position of Property Disposal Coordinator (United Nations Volunteer) in the General Services Section and one post of Procurement Officer (National Officer) in the Procurement Section. The requirements for the proposed additional posts would be met by internally redeploying posts from other sections: one Field Service post from the Civil Affairs Section (as explained in paragraph 13),

one National Officer post and one United Nations Volunteer position from the Community Violence Reduction Section (as explained in paragraph 18).

General Services Section

International staff: Redeployment of 1 post

United Nations Volunteers: Redeployment of 1 position

28. In line with Department of Field Support directives and the recommendations of the United Nations Board of Auditors and the Office of Internal Oversight Services, it is proposed to establish one Property Disposal Unit with one Field Service post of Property Disposal Supervisor and one United Nations Volunteer position for Property Disposal Coordinator to administer the Unit.

29. The proposed Property Disposal Unit would ensure proper collection and proper storage and timely processing of disposed assets, as well as accurate reporting in the financial inventory reports. The current MINUSTAH inventory comprises more than 27,000 assets valued at about $78 million; and as many as 327 assets valued at $343,000 were written off and disposed in 2006/07. Furthermore, the accumulation of hazardous waste at MINUSTAH sites is creating a growing environmental risk that can lead to many political and legal problems. It is therefore considered essential that a viable property disposal unit be established to address these issues. Additional personnel are required to manage the disposal collection yards in Port-au-Prince and three other regions, manage the disposal contracts, and coordinate collection and disposal of hazardous materials in some 40 locations. As MINUSTAH is entering its fifth year of existence, the write-off and disposal requirements are increasing, as aging equipment would need to be replaced. In addition, the Office of Internal Oversight Services recommended that MINUSTAH establish a property disposal yard to ensure proper collection, storage and processing of disposed assets.

30. The Property Disposal Supervisor (Field Service) would be responsible for managing disposal operations, including the development and implementation of standard procedures, maintenance of accurate records in Galileo and auditable documentation, drafting of the scope of work for disposal contracts, management of disposal contracts, coordination of the collection of hazardous waste from various mission locations, coordination with the Environmental Officer to ensure compliance and to verify that disposal procedures are carried out according to United Nations environmental guidelines.

31. The Property Disposal Coordinator (United Nations Volunteer) would be responsible for monitoring and coordinating activities in the central disposal collection yard in Port-au-Prince and the three regional collection yards, maintaining and verifying Galileo inventory records for property identified for write-off, and coordinating the collection and movements of hazardous waste in the Mission area, including Property Disposal Unit collection yards and contractor's storage and disposal facilities.

Procurement Section

National staff: Redeployment of 1 post

32. In view of the expansion of the Mission with respect to the new concept of operations, which requires providing assistance to the Haitian Government in the control and management of land borders, maritime patrols and coverage of international airports, it is anticipated that there will be an increase in the procurement activities at new locations. Consequently, the establishment of one post of Procurement Officer (National Officer) is therefore proposed, through redeployment from the Community Violence Reduction Section and as explained in paragraph 27 above. There is a need for a local expert who would be responsible for coordinating the required procurement activities in these new border locations as well as encouraging the local vendors in the regions to participate in the procurement process, so that the items available locally in the regions could be procured, thereby saving the cost of transportation and storage at central locations in Port-au-Prince. MINUSTAH currently occupies 69 commercially leased properties around the country, and over 350 purchase orders and contracts are issued annually to local vendors with a total value of some $32 million, or approximately 38 per cent of the total Mission procurement. The Mission seeks to increase the portion of procurement from local vendors, which will contribute to further stabilizing the local economy. The incumbent of the post would serve as a local procurement expert and would function as a principal focal point in handling all procurement matters from the local vendors. The incumbent would also assist in increasing the procurement competitiveness by working closely with the Vendor Roster Officer to enhance the number of potential vendors in the roster, coordinating and handling disputes arising from leases and rental of properties and other important contracts. The incumbent is expected to be fully familiar with local market conditions and would liaise with concerned government offices with regard to verifying the landlord's information. He or she would coordinate field-oriented procurement that would enhance the rapport between the local vendors and the Mission ,which would lead to increased understanding of the United Nations procurement practice by local vendors.

Integrated Support Services

International staff: Increase of 13 posts (redeployment of 1 post and establishment of 12 posts)

National staff: Redeployment of 4 posts and establishment of 52 temporary positions

United Nations Volunteers: Redeployment of 2 positions

33. It is proposed to establish 13 Field Service posts (1 in the Engineering Section, 3 in the Aviation Section, 1 in the Transport Section and 8 in the Supply Section), 4 national General Service posts (1 in the Aviation Section, 1 in the Transport Section and 2 in the Supply Section), 52 national General Service temporary positions (24 in the Engineering Section, 20 in the Transport Section, 8 in the Supply Section) and 2 United Nations Volunteer positions in the Engineering Section.

Engineering Section

International staff: Increase of 1 post

National staff: Increase of 24 temporary positions

United Nations Volunteers: Redeployment of 2 positions

34. It is proposed to establish one post of Fire Safety Officer (Field Service) and two positions for Fire Safety Assistants (United Nations Volunteer) in support of fire safety management; and to establish 24 temporary positions of Engineering Assistants (national General Service) in support of border control. The requirement for the two proposed United Nations Volunteer positions would be met by the redeployment of existing positions from the Community Violence Reduction Section, as explained in paragraph 18.

35. As part of the Mission's effort to improve fire safety management and to acquire capability to continuously assess fire safety and security preparedness, one post of Fire Safety Officer (Field Service) and two positions of Fire Safety Assistants (United Nations Volunteer) are proposed to be established. The Engineering Section supports all issues related to overseeing the implementation of recommendations and requirements on the new installation of fire safety equipment and their maintenance. MINUSTAH has limited capability to conduct in-depth and comprehensive assessments of fire safety in all of the 138 existing locations, particularly at installations such as fuel depots, fuel dispensing points and at areas where hazardous chemicals are stored and disposed. In addition, the Mission lacks the necessary capacity to develop detailed building-evacuation plans, which is particularly important in the Mission where natural disasters are a normal occurrence. Inadequate fire prevention plans put staff members at risk, as well as expose Mission property and assets to constant danger of destruction in any potential fire-related disaster.

36. The proposed Fire Safety Officer would provide expertise on all aspects of fire-and safety-related requirements and would supervise the proposed two Fire Safety Assistants. The responsibilities of the incumbent would include coordination of the fire safety inspections at all locations; formulation of a detailed building-evacuation plan in the event of a fire emergency, including the conduct of periodic safety drills; implementation of all recommendations of the Department of Security and Safety on fire safety and ensuring that the Mission's standards on fire safety and security are consistent with international standards. The Fire Safety Officer would also prepare Mission standard operating procedures on fire safety.

37. The proposed two Fire Safety Assistants would provide skill and expertise in the areas of electrical safety, fire prevention, and storage and disposal of hazardous and inflammable substances. They would also contribute in the development of a detailed fire evacuation plan for the Mission and would conduct periodic assessment visits to all locations to effectively monitor and assess fire safety and security measures and suggest improvements.

38. Pursuant to Security Council resolution 1780 (2007), the Mission plans to establish border/port control locations in support of the effort of the Haitian Government to extend its authority to land and maritime borders. The planned extension of State authority is expected to significantly deter destabilizing trafficking activities, enhance its control of the movement of people and goods into

the country and improve its collection of revenue. Five border control locations are expected to be established in Oanaminthe, Malpasse, Beledaire, Anse a Pitre and Cerca la Source, as well as eight port control locations in Saint Marc, Miragoâne, Port-au-Prince, Port-de-Paix, Gonaïves, Cap-Haïtien, Les Cayes, Jérémie, Fort Liberté and Jacmel. MINUSTAH currently has a meagre engineering presence in only 5 of the above-mentioned 13 locations, with none of the border control locations situated close enough to an existing engineering presence in order to provide adequate and daily engineering support. Timely access to the proposed new locations by road, in the event engineering support is urgently required, would be difficult and hazardous owing to the distance from the Regional Headquarters to these border control locations and the extremely poor road infrastructure in these outlying areas. It is therefore crucial that a temporary engineering presence be established in these locations to ensure the provision of continuous and adequate engineering services, including delivery of bulk water, provision of electricity and maintenance of facilities and infrastructure. Accordingly, 24 national General Service temporary positions as Engineering Assistants are proposed to be established, that is, 3 Assistants in each of the eight regions where there is no engineering presence. These positions are required until the Government National Authority takes over the border control. The proposed functions of the Assistants in each of the regions are:

(a) The first Engineering Assistant would provide electrical supply, service and maintenance;

(b) The second Engineering Assistant would support building repairs and maintenance, cleaning and other camp management services;

(c) The third Engineering Assistant would be assigned to the warehouse to handle inventory, receipt and issuance of items, maintenance of records, preparation of monthly consumption reports and conduct of physical checks to ensure that items in the warehouse are consistent with inventory records.

Aviation Section

International staff: Increase of 3 posts

National staff: Redeployment of 1 post

39. It is proposed to establish three Field Service posts and one national General Service post. For the establishment of meteorological services, two posts of Aviation Meteorological Office (Field Service) are required. For the establishment of aviation fire-fighting capability, one post of Aviation Fire-Fighting Specialist (Field Service) and one post of Aviation Fire-Fighting Assistant (national General Service) are required. The requirement for the national General Service post would be met through the redeployment of an existing post from the Community Violence Reduction Section, as explained in paragraph 18.

40. In view of the unavailability of meteorological observation and forecasting capabilities outside Port-au-Prince, the establishment of meteorological services is therefore proposed, along with the proposed establishment of two posts of Aviation Meteorological Officers (Field Service). Access to current weather information and forecasting is critical to ensure the safety of the Mission's flight operations. In addition, standards set by the International Civil Aviation Organization (ICAO) require that hourly information on weather must be available to flight crews and the

operations centre to ensure flight safety and to avoid hazardous weather. The availability of accurate weather information would become even more critical once the Mission undertakes border patrols in areas where weather information is not available from ground sources, particularly during night operations. The proposed Aviation Meteorological Officers would be responsible for providing information on weather forecasts and weather trends in the Mission area on a 24-hour basis. Their responsibilities would also include conducting weather observations and gathering weather information through subscription to weather services; collecting information from various locations within Haiti and processing the compiled information to determine its potential impact on Mission facilities and operations; promulgating weather observations and forecasts to facilitate operational planning and task execution; and providing briefings to flight crews on matters such as reduced visibility in helicopter landing sites or airports, inclement weather, wind shear possibilities and any other weather-related factors that could affect flight safety. The Aviation Meteorological Officers would also verify whether the helicopter landing sites and airports are safe and operational, therefore assisting the Mission to better plan the daily air operations and resulting in a more efficient utilization of aircraft fleet.

41. As part of the Mission's effort to establish aviation fire-fighting and rescue capabilities in compliance with ICAO and other United Nations regulations, policies and standards, one post of Aviation Fire-Fighting Specialist (Field Service) and one post for Aviation Fire-Fighting Assistant (national General Service) are proposed. The Mission currently does not possess aviation fire-fighting capability at a number of major aviation facilities. In addition, the implementation of an aviation fire-fighting services contract has not matured owing to the unavailability of specialized technical expertise required to formulate the scope of work.

42. The Aviation Fire-Fighting Specialist would be responsible for the provision of fire-fighting capabilities required to support the Mission's aviation operations. The responsibilities would include formulating standard operating procedures on technical and administrative policies concerning fire-fighting operations; determining equipment requirements to implement mission-wide aviation fire-fighting operations; providing ongoing oversight and analysis to ensure compliance with established aviation fire-fighting services standards; as well as providing guidance and supervision for training, inspections, and maintenance to ensure that fire safety personnel and equipment are in a constant state of readiness. The incumbent of the post would also be responsible for conducting emergency fire-related exercises and leading fire-fighting teams during airfield fire-fighting operations, which would result in safer mission flight operations. The Aviation Fire-Fighting Assistant would assist the Aviation Fire-Fighting Specialist in all tasks necessary to provide the required level of fire protection to support the Mission's aviation operations. The incumbent of the post would be responsible for maintaining the database and scheduling maintenance of fire-fighting equipment; assisting in the preparation of training programmes, conducting periodic fire drills and maintaining training schedules; assisting in the evaluation of fire-fighting and rescue readiness; as well as undertaking other administrative duties for the unit.

Transport Section

International staff: Redeployment of 1 post

National staff: Redeployment of 1 post and establishment of 20 temporary positions

43. It is proposed to establish one post of FuelLog Supervisor (Field Service) and one post of FuelLog Assistant (national General Service) to support the establishment of the Carlog/FuelLog Unit; and 20 temporary positions for Drivers (national General Service) to replace individual contractors. The requirements for the proposed additional posts would be met through the redeployment of existing posts, as follows: Field Service post from the Civil Affairs Section (as explained in paragraph 13) and a national General Service post from the Community Violence Reduction Section (as explained in paragraph 18).

44. In order to improve effectiveness in detecting fraud on fuel consumption, the establishment of the Carlog/FuelLog Unit is proposed along with the proposed creation of one post of FuelLog Supervisor (Field Service) and one post of FuelLog Assistant (national General Service). The Mission has installed carlog and fuel log in all vehicles as well as fuel log equipment in contingent-owned vehicles. In addition, the Mission has procured fuel log stations for installation at fuel-dispensing points, which would ensure the complete implementation of the fuel log system. The system would provide the capacity to properly manage, monitor, track and analyse fuel usage by generating daily, weekly and monthly reports that would provide immediate notification of changes in the consumption patterns and indicate possible instances of fraud. It is estimated that full implementation of the system would result in up to 5 per cent savings in vehicle fuel consumption. However, the implementation of this carlog/fuel log system would not be fully effective without trained and dedicated staff to undertake the analysis and other functions.

45. The FuelLog Supervisor would serve as the Unit Chief and function as the primary contact point to support the management of over 6.5 million litres of annual fuel supply for ground transportation. The incumbent would conduct visits to regional locations to resolve both hardware and software problems; undertake surprise inspections to ensure that the system is not being misused; monitor the usage reports and identify any abnormal consumption patterns and undertake primary investigations of possible fuel fraud; and liaise with contingents on their consumption patterns and prepare fuel requirements for coming months. The FuelLog Assistant would support the Unit Chief in the preparation of reports, as well as the compilation, analysis, monitoring and tracking of asset utilization trends and fuel usage, which would support the control and management of assets and the prevention of fuel waste, fraud and abuse.

46. In view of the Mission's increasing requirements to provide adequate transport support in Port-au-Prince and in the 11 regional and district locations, 20 temporary positions for Drivers (national General Service) are proposed to replace the individual contractors currently on board. Currently, the Mission's dispatch service is functioning with 26 Drivers and 5 Dispatch Assistants, as well as 20 individual contractors, to provide round-the-clock shuttle bus service in 39 different routes transporting over 13,000 passengers per month and covering all the Mission locations. As a result, most of the drivers are currently working at an average of over 250 hours per month, with which the Office of Internal Oversight Services recommended that MINUSTAH realign the working hours of dispatch drivers to

ensure compliance with safety requirements. In addition, in view of the prevailing security situation, staff members are not authorized to use private vehicles or local transportation, which has led to an increase of shuttle service needs to accommodate staff on a daily basis. To meet the Mission's current requirements and to prevent the Mission from continuously utilizing individual contractors, it is therefore proposed to establish 20 national General Service temporary positions.

Supply Section

International staff: Establishment of 8 posts

National staff: Redeployment of 2 posts and establishment of 8 temporary positions

47. It is proposed to establish eight Field Service posts (2 for Aviation Fuel Supervisors for Les Cayes and Cap-Haïtien, 4 for Regional Fuel Supervisors for naval and ground fuel operations, 1 for Regional Supply Officer for Gonaïves and 1 for Fuel Fraud Assistant), two national General Service posts for Fuel Fraud Assistants and eight national General Service temporary positions for Drivers for a period of six months from July to December 2008 to replace individual contractors. The requirements for the proposed two national General Service posts would be met through the redeployment of posts from the Community Violence Reduction Section, as explained in paragraph 18.

48. To ensure full compliance with the established standards and in view of the distinct nature of aviation fuel operations, two posts for Aviation Fuel Supervisors (Field Service) are proposed for Les Cayes and Cap-Haïtien. The Mission operates its aviation activities from three major locations (Port-au-Prince, Les Cayes and Cap-Haïtien), where the military aviation units conduct fuelling and storage operations. The Mission is making an effort to comply with the international air regulations and standards on fuel operations; however, some shortfalls exist in the implementation of the standards, which include deficiencies in filtration systems, sampling and testing, maintenance of quality control records and accounting procedures. The incumbents of the posts would provide the necessary knowledge and expertise and would be responsible for ensuring quality control and compliance to ICAO and International Air Transport Association (IATA) standards; maintaining aviation fuel records for ICAO/IATA audit requirements; overseeing the operations of aviation fuel facilities and equipment; preparing monthly operational reports on consumption, quality control, safety and stock accounting; providing training to military fuel operators on international standards and ensuring implementation of the Mission's aviation fuel standard operating procedures; ensuring the conduct of safety and operational checks; and ensuring that the check results are documented to facilitate safe operations and availability of the document trail during audit and inspections.

49. In order to institute an effective and efficient fuel fraud prevention mechanism and in view of the magnitude of fuel distribution and consumption in the Mission, three posts of Fuel Fraud Assistants (1 Field Service and 2 national General Service) are proposed to be established. The prevention of fuel fraud is critical to ensure effective fuel accountability and usage. The Mission is currently distributing fuel in 36 locations throughout the country (33 locations for ground fuel and 3 locations for aviation fuel) and currently, the prevention of fuel fraud is covered by only two personnel. Additional locations will be established for border controls, which would increase the responsibility to identify risks of fraud in the distribution and

consumption of fuel in these outlying locations. The incumbents of the proposed additional posts would be supporting the Fuel Fraud Unit to undertake the following activities: review of consumption reports from all contingents; monitoring of consumption trends for each category of Mission-owned and contingent-owned equipment; monitoring of consumption for every fuel point in the Mission area; implementation of the Mission fuel inspection procedures; and initiation of internal self-audits and self-risk assessments to ensure full accountability for all fuel usage in the Mission.

50. In view of the anticipated increase in the fuel operations resulting from the border management concept as well as the enhancement of the accounting and control of naval and ground fuel operations, four posts of Regional Fuel Supervisors (Field Service) are proposed to be established in the following regions: Regional Fuel Sector 2, covering Les Cayes, Miragoâne and Jérémie; Regional Fuel Sector 3, covering Hinche, Mirebalais and Terre Rouge; Regional Fuel Sector 4, covering Cap-Haïtien, Terrier Rouge, Fort Liberté and Ouanaminthe; and Regional Fuel Sector 5, covering Gonaïves, Saint Marc and Port-de-Paix. Under the planned border management concept (land and maritime), the contingents deployed for sea and land patrols would be self-sustained and the Mission would deliver fuel to these contingent-operated sites. The concept of operations provides for the establishment of five land border locations and the monitoring of eight seaports in Haiti, which would increase the delivery and accounting of fuel in the regions. The fuel consumption in the regions accounts for some 37 per cent of total Mission consumption and currently there are no fuel specialists in the regions, resulting in inadequate control of fuel usage and stock levels, as well as monitoring of consumption trends. The proposed four Regional Fuel Supervisors would be responsible for establishing and monitoring regional fuel reserves, including instituting replenishment plans in consultation with the Mission's fuel office; conducting site inspections to ensure compliance of standard operating procedures on fuel management; providing training to contingents, in particular military logistics officers, on the fuel management standard operating procedures; observing and monitoring all bulk deliveries to prevent loss and to ensure proper recording of all fuel receipts; reviewing and submitting daily, weekly and monthly reports to the Mission headquarters; and monitoring fuel usage in their respective regions in close cooperation with the FuelLog Unit in Transport Section.

51. As part of the Mission's effort to expand the regional warehouse operations in order to support the regional offices, it is proposed to establish a warehouse in Gonaïves, for which one additional post of Regional Supply Officer (Field Service) would be required. The Mission has established two regional warehouses in Cap-Haïtien and Les Cayes to improve the required support and implement better control of the movement and usage of the materials. Gonaïves, which is in the Central Sector, presents a difficult challenge owing to poor road conditions and lack of essential infrastructure. This Sector also provides support to 4 Political and Human Rights Offices at Saint Marc, Ennery, Plaisance and Mirabalais, and covering 35 civilian personnel, 400 troops, 20 United Nations police officers, 125 formed police personnel and a Military Engineering Platoon. Currently, the required support is provided from Port-au-Prince, resulting in long lead times for delivery and lack of control of the usage and accounting of materials. Establishment of a regional warehouse in Gonaïves would result in the consolidated delivery of items, resulting in savings in transportation costs and depreciation of vehicles, while

increasing the accounting control and efficient utilization of materials. The proposed Regional Supply Officer would supervise all supply activities; consolidate all requirements from the offices and undertake the necessary planning for the resupply of requested items; undertake data management and updating of Galileo records; submitting periodic reports to the Mission headquarters; and monitoring the consumption in the offices.

52. Pending the finalization of the new fuel delivery contract, eight temporary positions for Drivers (national General Service) are proposed for a period of six months from July to December 2008 to replace the individual contractors. The Mission expects to enter into a contract for the delivery of fuel throughout all Mission locations. The current fuel contractor is delivering fuel to Port-au-Prince only and the Mission is then responsible for intra-mission fuel distribution to the regions and contingents in 36 locations. Many locations are in remote areas and due to poor road conditions, the round-trip travel for fuel delivery may take from one to three days. Nine trucks are used for the fuel delivery (3 for aviation fuel and 6 for ground fuel), operated by four individual contractors, which has proven to be inadequate. To optimally use the trucks and to ensure efficient and timely delivery of fuel to all locations, the proposed eight drivers are therefore required.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

53. MINUSTAH was established in 2004 and since then the mandate has expanded, resulting in increases in the civilian staffing and adjustments to its authorized military and police strengths. To date, important achievements include, among others, the successful conduct of four rounds of national, municipal and local elections; improvement in the security situation, including dismantling of gang leadership structures from slum areas of Port-au-Prince; progress in the implementation of the reform plan of the Haitian National Police and reform of judicial and correction systems; and continuous support to the Government of Haiti in institution-building and capacity-building, especially in assisting in the extension of State authority throughout the country. MINUSTAH has taken significant management decisions to further assist the Government of Haiti in establishing its authority, as well as to judiciously utilize the resources in the implementation of the Mission's mandate.

54. During 2008/09, the Mission will increase its presence along land and maritime borders to assist the Government of Haiti in establishing its authority along the borders to help to dissuade illicit trafficking and increase revenues from custom duties, as well as to pursue a comprehensive border management approach, pursuant to Security Council resolution 1780 (2007), which would lead to an increase in specialized equipment to patrol the borders (16 marine boats and 1 fixed-wing aircraft). The Security Council also approved the Secretary-General's proposal (see S/2007/503) to reconfigure the composition of uniformed personnel by reducing the authorized strength of military personnel to 7,060 and increasing formed police personnel to 1,140.

55. In addition, with the change in the Mission's mandate from the traditional disarmament, demobilization and reintegration to community violence reduction, the Mission has redesigned its strategy and has established operational links between the substantive elements (such as justice, civil affairs and United Nations police) and the United Nations agencies (such as UNICEF, UNFPA and UNDP), in order to have a comprehensive approach in the implementation of the mandated tasks. This new arrangement will prevent duplication of activities and ensure the optimization of resources. The restructuring is implemented in close cooperation with the National Commission for Disarmament, Demobilization and Reintegration. With the shift in the approach, the reduction of 16 national posts and 8 United Nations Volunteer positions are proposed accordingly in the Community Violence Reduction Section, as part of the overall coordinated strategy.

56. The Mission undertook a comprehensive review of the services delivered by other United Nations offices. Owing to the establishment of the Office for the Coordination of Humanitarian Affairs, the duties and responsibilities of MINUSTAH's Humanitarian and Development Coordination Section would be reduced and consequently it is proposed to abolish the post of Chief, Humanitarian and Development Coordination Section (P-5). As part of the staffing review and with the reorganization of tasks within the Mission, it is also proposed to downgrade two posts of Head, Parliamentary Liaison Unit and Regional Coordinator for Jacmel from the P-5 to the P-4 level, with the requirement for the two P-4 posts to be met through the redeployment of posts from the Office of Principal Deputy Special Representative of the Secretary-General and the Office of the Chief Mission Support.

57. The Mission will increasingly use the multimedia centres, which are now established in all 10 departments for activities in support of MINUSTAH's mandated activities, such as promotion of national reconciliation, good governance and human rights, and sensitization of the population regarding ongoing police and judicial reforms.

58. Having made progress in 2007/2008 on judicial and corrections reforms, especially regarding the legislative framework, the Mission will increase its activities in support of the Government of Haiti in advancing judicial and corrections reform agendas, including the certification and capacity-building of Haitian judicial and corrections actors.

59. The Mission has initiated actions to improve environmental measures by constructing environmentally friendly sewage collection and disposal systems in 44 mission locations, which would reduce septic tank cleaning charges and result in efficiency gains of $110,000.

60. The Mission is planning to provide an enhanced microwave and UHF network coverage to improve communications services between Port-au-Prince and regional areas. The enhanced system will increase bandwidth, thus providing round-the-clock voice, data, Lotus Notes and Internet connectivity to all personnel Mission-wide. Currently, the Mission is relying on the satellite system for connectivity with the regions, which have limited bandwidth and poor connectivity. In addition, owing to the fact that Haiti is in the tropical region, connectivity is often affected by cloud cover and severe weather.

61. The Mission is also planning to replace obsolete communications equipment, undertake better preventive maintenance measures and standardize equipment to improve ongoing operations. These measures will consequently reduce the requirements for communications spare parts, requiring only 4.0 per cent of the inventory value in 2008/09, compared to 5.5 per cent applied in 2007/08 and the standard ratio of 7.5 per cent. The need for 4.0 per cent instead of 5.5 per cent, would result in the reduction of communications spare parts requirements by $299,190.

62. The Mission is in the process of the full implementation of the fuel log system for the effective management of fuel consumed by Mission-owned and contingent-owned vehicles. The fuel log system will ensure better control over the use and accounting of fuel, mitigate the risk of fuel fraud and simultaneously reduce fuel usage by 150,105 litres in 2008/09, which would result in savings of $97,568 (at an estimated fuel cost of $0.65/litre). The Transport Section, in conjunction with the Supply Unit, currently has implemented a monitoring system with fuel receipts being entered in the Electronic Vehicle Monitoring System to cross-check the fuel drawn in order to verify the consumption of each vehicle and identify any possible fraud.

63. MINUSTAH has initiated the work programme for the implementation of environmental standards. Towards this objective, baseline environmental inspections have been carried out in 59 Mission sites, and on average, 83 per cent environmental compliance has been reported in 2006/07. In addition, disposal yard operations and incineration facilities for disposal of hazardous materials are planned to be established in four regions and environmental awareness programmes would be extended to support environmental protection in the country. This disposal effort is complemented with the establishment of disposal contracts with specific clauses for the recycle and reuse of Mission waste.

64. As part of the global aviation initiative, the Mission is planning to implement a satellite tracking system for aircraft in order to provide round-the-clock coverage for search and rescue purposes.

(a) Regional mission cooperation

65. There is no other mission established in the Caribbean region. However, MINUSTAH has developed links with the United Nations country team in the Dominican Republic, with special focus on cross-border issues with Haiti.

(b) Partnerships, country team coordination and integrated missions

66. The Deputy Special Representative for Humanitarian and Development Coordination has brought together the United Nations country team and the MINUSTAH substantive elements (civil affairs, United Nations police, child protection, gender, justice, corrections, and community violence reduction). Close partnerships with international donors and the Government of Haiti are also being enforced during 2007/08 with the overall objectives of developing and implementing joint projects. One of the key achievements in the mission integration was the establishment of the Integrated Mission Planning Team, comprising planners from MINUSTAH and the United Nations country team, to prepare and implement a joint workplan. Furthermore, the United Nations country team has reorganized regular coordination mechanisms, with two of its four monthly

meetings involving either the Special Representative of the Secretary-General or MINUSTAH heads of section. The United Nations country team also launched the preparation of the United Nations Development Assistance Framework in September 2007, that would provide a framework for United Nations country team activities from 2008 to 2011. MINUSTAH has participated in the preparatory process in order to ensure synergy and complementarity between MINUSTAH and the United Nations agencies, funds and programmes. MINUSTAH was also closely involved in the development of the Poverty Reduction Strategy Paper by the Government of Haiti.

2. Efficiency gains

67. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Ground transportation — petrol, oil lubricants	97.6	Full implementation of fuel log system for effective management of fuel consumed by Mission-owned and contingent-owned vehicles. The fuel log system will ensure better control over the use and accounting of fuel, mitigate the risk of fuel fraud and simultaneously reduce the fuel usage by 150,105 litres (at an estimated fuel cost of $0.65/litre).
Maintenance services	110.0	Construction of environmentally friendly sewage collection and disposal system in 44 Mission locations. The project will reduce the septic tank cleaning charges to $692,060 from $802,068 in 2007/08.
Communications — spare parts	299.2	Replacement of obsolete communications equipment, better preventive maintenance measures and standardization of equipment. These measures would result in the reduction of spare parts requirements, requiring only 4 per cent of total inventory value as compared to 5.5 per cent in 2007/08. The need for 4.0 per cent instead of 5.5 per cent would result in the reduction of communications spare parts requirements from $1,999,244 to $1,700,054.
Total	**506.8**	

3. Vacancy factors

68. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military contingents	10	2	—
United Nations police	18	15	3
Formed police units	—	2	—
Civilian personnel			
International staff	13	10	10
National staff			
Officers	44	25	30
General Service	29	5	10
United Nations Volunteers	6	5	5
Temporary positions[a]			
International	5	30	10
National Officers	77	40	30
National General Service	17	30	10
Government-provided personnel	—	15	—

[a] Funded under general temporary assistance.

69. No delayed deployment factor is applied for military contingents, formed police units or Government-provided personnel (Corrections Officers) in 2008/09 as all personnel are expeqted to be fully deployed. With the projected increase in the deployment of United Nations police personnel anticipated during 2007/08, a delayed deployment factor of only 3 per cent is applied in 2008/09.

70. The high vacancy rate for National Officers is due mainly to the difficulty in recruiting candidates with suitable qualifications and experience. The Mission is increasing its efforts to identify qualified candidates for the recruitment of National Officers.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2006/07)	Apportionment (2007/08)	Cost estimates (2008/09)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	176 231.8	180 823.8	191 420.5	10 596.7	5.9
United Nations police	42 697.5	47 276.1	57 612.3	10 336.2	21.9
Formed police units	27 441.9	27 344.9	32 755.2	5 410.3	19.8
Subtotal	**246 371.2**	**255 444.8**	**281 788.0**	**26 343.2**	**10.3**
Civilian personnel					
International staff	70 187.1	80 746.4	85 061.2	4 314.8	5.3
National staff	15 843.5	24 147.5	27 350.0	3 202.5	13.3
United Nations Volunteers	8 511.8	11 500.3	11 875.7	375.4	3.3
General temporary assistance[a]	4 062.1	2 424.5	4 484.5	2 060.0	85.0
Subtotal	**98 604.5**	**118 818.7**	**128 771.4**	**9 952.7**	**8.4**
Operational costs					
Government-provided personnel	—	802.0	969.5	167.5	20.9
Civilian electoral observers	—	—	—	—	—
Consultants	133.4	284.2	261.5	(22.7)	(8.0)
Official travel	1 180.7	1 175.0	1 420.3	245.3	20.9
Facilities and infrastructure	64 300.7	70 818.6	72 088.5	1 269.9	1.8
Ground transportation	9 262.8	11 218.9	10 476.1	(742.8)	(6.6)
Air transportation	18 231.7	24 260.7	28 882.6	4 621.9	19.1
Naval transportation	239.3	198.0	1 038.9	840.9	424.7
Communications	23 882.0	28 259.8	24 584.8	(3 675.0)	(13.0)
Information technology	5 639.7	6 952.6	7 168.0	215.4	3.1
Medical	5 351.0	6 315.0	7 310.1	995.1	15.8
Special equipment	3 233.9	3 529.6	3 743.4	213.8	6.1
Other supplies, services and equipment	5 559.5	5 294.9	5 400.1	105.2	2.0
Quick-impact projects	2 029.7	2 000.0	1 200.0	(800.0)	(40.0)
Subtotal	**139 044.4**	**161 109.3**	**164 543.8**	**3 434.5**	**2.1**
Gross requirements	**484 020.1**	**535 372.8**	**575 103.2**	**39 730.4**	**7.4**
Staff assessment income	9 313.5	12 126.9	13 144.9	1 018.0	8.4
Net requirements	**474 706.6**	**523 245.9**	**561 958.3**	**38 712.4**	**7.4**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**484 020.1**	**535 372.8**	**575 103.2**	**39 730.4**	**7.4**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Non-budgeted contributions

71. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	3 066.0
Voluntary contributions in kind (non-budgeted)	—
Total	**3 066.0**

[a] Estimated rental value of government-provided land and premises.

3. Training

72. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	130.6
Official travel	
Official travel, training	418.9
Other supplies, services and equipment	
Training fees, supplies and services	154.9
Total	**704.4**

73. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	396	530	551	605	680	771	1 465	6 488	306
External[a]	39	57	63	2	2	1	5	1	3
Total	**435**	**587**	**614**	**607**	**682**	**772**	**1 470**	**6 489**	**309**

[a] Includes United Nations Logistics Base and outside the Mission area.

74. The resource requirements for internal training relate mainly to language training programmes in the United Nations official languages and in Creole; United Nations Institute for Training and Research/Department of Peacekeeping Operations integrated distance learning programme; substantive and technical training

programmes on civil affairs and political affairs; community violence reduction training programmes; information technology training programmes; online medical training programmes; air transportation certification programmes; personnel capacity development training programmes; and security technical training programmes.

75. The resource requirements for external training relate mainly to the participation by Mission personnel in training activities in various locations outside the Mission area and in the areas of aviation safety and air operations; communications and information technology; engineering; finance; general services; medical; procurement; supply; transport; public information; political affairs; knowledge management; gender; joint mission analysis; and security.

4. Quick-impact projects

76. The estimated resource requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2006 to 30 June 2007 (actual)	2 029.7	166
1 July 2007 to 30 June 2008 (approved)	2 000.0	125
1 July 2008 to 30 June 2009 (proposed)	1 200.0	75

77. Funds are requested for the fifth year based primarily on the necessity to reinforce confidence-building at a key point in the political transition process. Security Council resolutions 1702 (2006) and 1743 (2007) constituted a major revision of the MINUSTAH mandate. The Mission was entrusted with considerably new responsibilities in areas such as institution- and capacity-building at all levels of government (particularly those outside Port-au-Prince, i.e., local government) and reform of the justice system. In addition, the Government of Haiti has publicly declared its vision for decentralizing and de-concentrating State functions and structures. The completion of municipal and local elections has allowed the country to finally fully enter into the post-electoral phase. It also brought newly elected authorities to all 140 municipalities (to replace those designated ad interim by the previous Transitional Government) and new authorities to 568 communal sections, the very basic level of public administration in Haiti, which remained vacant during the entire mandate of the Transitional Government. The majority of these officials took office during March-April 2007. To some degree, political stability during the first quarter of the year, particularly outside Port-au-Prince, has been related to the changes described above. However, the current gains would be hindered if the State's authority, now enjoying full legitimacy at the communal and municipal levels, is not immediately able to implement its basic activities and responsibilities. The Mission's impact is fundamental in this regard. The augmentation in the scope and intensity of MINUSTAH mandated tasks makes quick-impact projects and their direct benefit to Haitians indispensable to ensure the continued buy-in of the local population for the implementation of the MINUSTAH mandate.

78. The direct benefit of quick-impact projects is urgently needed to continuously offset the disruptive impact of security operations on the communities, and to assist

the extension of State authority and the delivery of public services in order to sustain the population's confidence in MINUSTAH as well as offer the population a real alternative to gang life. Public opinion has floundered both in reaction to the MINUSTAH perceived past inaction and to perceived excessive use of force. However, improved relations with the population are essential, not only to improve the environment for effective mandate implementation, but also to increase the security of MINUSTAH personnel. As MINUSTAH moves forward in the implementation of its mandate, often in even more sensitive areas than in the past, to wit, the collection of taxes and customs, as well as the interdiction of contraband, the public's confidence in MINUSTAH will continue to be an important factor that needs to be fostered. Owing to their popularity and high visibility, quick-impact projects can make a difference to boost and maintain public confidence in the Mission, its activities and the democratic process.

79. In anticipation of broader donor involvement towards an integrated border management, pursuant to Security Council resolution 1780 (2007), quick-impact projects would be slightly refocused to effect rapid improvement of security and the effectiveness of identified border sites. This includes the rehabilitation or construction of basic but functional customs offices, police commissariats/outposts, public toilets and other public installations.

80. The Security Council, in paragraph 12 of its resolution 1780 (2007), requested MINUSTAH to continue to implement quick-impact projects. Accordingly, in line with the long-standing principles for handling quick-impact project requests and upon conducting a thorough and timely assessment of the conditions underpinning the necessity to fund quick-impact projects in its fifth year, the proposed 2008/09 budget includes a provision of $1,200,000 for the implementation of 75 quick-impact projects, comprising 30 projects for rehabilitation of infrastructure, 25 projects for training and capacity-building and 20 projects for social mobilization.

5. Community violence reduction

81. The estimated resource requirements for community violence reduction for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Official travel	
Official travel, non-training	22.0
Facilities and infrastructure	
Rental of premises	70.5
Other supplies, services and equipment	
Training fees, supplies and services	3.3
Other services	3 381.0
Total	**3 476.8**

82. The mandate of the Mission has been reformulated from the traditional disarmament, demobilization and reintegration to community violence reduction.

The Security Council, in paragraph 15 of its resolution 1780 (2007), requested MINUSTAH to continue to pursue its community violence reduction approach, focusing on institutional support to the National Commission on Disarmament, Dismantlement and Reintegration, on labour-intensive projects as part of the reinsertion process of ex-armed elements, on the development of a weapons registry and the revision of current laws on importation and possession of arms. In this connection, the Mission will continue to support the Government of Haiti and to provide logistical, financial and technical support to the National Commission on Disarmament, Dismantlement and Reintegration. The Mission will also support the Haitian Nation Police in the development and implementation of a weapons registry and permit system.

83. The reinsertion programme focuses on the creation of short-term employment through 30 labour-intensive projects in violence-affected areas for 50,000 individuals, including ex-armed elements and community members, in order to reduce social tension and thus consolidate security gains. In addition, the Mission will assist the Direction de l'Administration Penitenciaire Unit in the implementation of a reinsertion programme for 400 ex-armed elements in prison and the Haitian Nation Police in the reinsertion of 250 decommissioned police officers.

84. To support the reinsertion programme as well as the weapons registry and permit programme, the Mission will carry out a public mobilization and sensitization campaign for the population in 10 violence-affected communities to promote a culture of non-violence, tolerance and peace.

6. Contingent-owned equipment: major equipment and self-sustainment

85. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $78,662,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	38 814.8
Formed police units	6 692.9
Subtotal	**45 507.7**
Self-sustainment	
Facilities and infrastructure	16 714.5
Communications	7 399.1
Medical	5 301.9
Special equipment	3 739.1
Subtotal	**33 154.6**
Total	**78 662.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.1	1 June 2004	—
Intensified operational condition factor	1.3	1 June 2004	—
Hostile action/forced abandonment factor	1.0	1 June 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-5.75		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

		Variance	
Military contingents		$10 596.7	5.9%

• Cost parameters: change in support arrangements for staff officers

86. The increased requirements mainly result from the payment of mission subsistence allowances to 101 staff officers pursuant to General Assembly resolution 61/276. In addition, the variance is attributable to the proposed deployment of contingent-owned 16 marine vessels and associated equipment for coastal patrol activities and to increases in rations and related costs (from $5.37 to $5.76 per

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

person-day for rations, from $1.51 to $1.62 per person-day for bottled water and from $8.35 to $10.62 per person-day for reserve packs) owing to the weakening of the United States dollar against the euro, in which the contracts are denominated. Moreover, no delayed deployment factor is applied (compared to 2 per cent applied in 2007/08) as all contingents are expected to be fully deployed. The increased requirements are partly offset by the reduction in the authorized strength of military personnel from 7,200 to 7,060, pursuant to Security Council resolution 1780 (2007).

	Variance	
United Nations police	$10 336.2	21.9%

• Cost parameters: increase in mission subsistence allowance rates

87. The higher requirements are due primarily to the increase in the mission subsistence allowance rates effective 1 July 2007, from $203 to $216 per person-day for the first 30 days and from $139 to $150 thereafter. The cost estimates reflect the application of a delayed deployment factor of 3 per cent, as compared to 15 per cent in 2007/08.

	Variance	
Formed police units	$5 410.3	19.8%

• Mandate: increase in authorized strength

88. The increased requirements are attributable mainly to the increase in the authorized strength of formed police personnel from 1,000 to 1,140, pursuant to Security Council resolution 1780 (2007), and to increases in rations and related costs (from $5.37 to $5.76 per person-day for rations, from $1.51 to $1.62 per person-day for bottled water and from $8.35 to $10.60 per person-day for reserve packs) owing to the weakening of the United States dollar against the euro, in which the contracts are denominated. In addition, no delayed deployment factor is applied (compared to 2 per cent applied in 2007/08 budget) as all personnel are expected to be fully deployed.

	Variance	
International staff	$4 314.8	5.3%

• Cost parameters: increase in mission subsistence allowance rates

89. The increased requirements are due mainly to the increase in the mission subsistence allowance rates effective 1 July 2007, from $203 to $216 per person-day for the first 30 days and from $139 to $150 thereafter, as well as higher requirements for common staff costs based on 2006/07 actual expenditure. The variance reflects the proposed net increase of 10 posts and the application of a vacancy rate of 10 per cent.

	Variance	
National staff	$3 202.5	13.3%

• Cost parameters: revision of salary scales

90. The higher requirements result primarily from the revision of salary scales for both National Officers and national General Service staff effective 1 June 2007, combined with a less favourable exchange rate of 35.95 Haitian Gourde to the United States dollar compared to 39.15 Haitian Gourde to the United States dollar used in the 2007/08 budget. The variance reflects the proposed net reduction of 7 posts and the application of vacancy rates of 30 per cent for National Officers and 10 per cent for national General Service staff, compared to 25 per cent for National Officers and 5 per cent for national General Service staff in 2007/08.

	Variance	
United Nations Volunteers	$375.4	3.3%

• Cost parameters: increase in allowances and entitlements

91. The increased requirements are attributable mainly to the increase in the volunteer living allowance from $2,542 to $2,578 and residential security measures from $1,200 to $1,290, as well as payment of repatriation entitlements and home visits based on the memorandum of understanding. The variance takes into account the proposed net reduction of 5 positions and the application of a vacancy rate of 5 per cent.

	Variance	
General temporary assistance	$2 060.0	85.0%

• Management: additional inputs and outputs

92. The variance is due mainly to the proposed establishment of 52 additional national positions and the revision of salary scales for both National Officers and national General Service staff effective 1 June 2007, combined with a less favourable exchange rate between the Haitian Gourde and the United States dollar. In addition, the variance is attributable to an increase in the mission subsistence allowance rates effective 1 July 2007 for international staff; and the application of lower vacancy rates of 10 per cent for international staff, 30 per cent for National Officers and 10 per cent for national General Service staff, compared to 30 per cent, 40 per cent and 30 per cent, respectively, in the 2007/08 period, on the basis of current incumbency patterns.

	Variance	
Government-provided personnel	$167.5	20.9%

• Cost parameters: increase in mission subsistence allowance rates

93. The higher requirements are due primarily to the increase in the mission subsistence allowance rates effective 1 July 2007, from $203 to $216 per person-day for the first 30 days and from $139 to $150 thereafter. In addition, no delayed

deployment factor is applied (compared to 15 per cent applied in 2007/08 budget) as all personnel are expected to be fully deployed.

	Variance	
Consultants	($22.7)	(8.0%)

- **Management: reduced inputs and outputs**

94. The reduced requirements result mainly from a lower level of training on information technology security for radio, microwave and voice data, on procurement as well as on radio ethics, as these would be undertaken in the 2007/08 period. The reduced requirements are partly offset by the employment of 2 consultants for electoral assistance, in particular to advise and assist the Government and the electoral authorities in drafting a new electoral Code.

	Variance	
Official travel	$245.3	20.9%

- **Management: additional inputs and outputs**

95. The increased requirements are attributable mainly to the increase in within-Mission travel for border patrol activities, development and implementation of coordinated border management, training and vetting of the Haitian National Police. Within-Mission travel is also required to provide support to the regional offices and satellite offices as well as troops and formed police locations, for the mentoring of judges and other legal officials in six jurisdictions and for the monitoring of children in armed conflicts.

	Variance	
Facilities and infrastructure	$1 269.9	1.8%

- **Management: additional inputs and outputs**

96. The higher requirements result primarily from: (a) increased provisions for prefabricated facilities, maintenance services and maintenance supplies, for the establishment of eight new border locations, as well as to support the increase in the proposed number of civilian staff and to further improve troop accommodations; (b) an increase in the acquisition of security and safety equipment; (c) an increase in utilities owing to higher costs of electricity, liquefied petroleum gas and water; (d) an increase in the acquisition of water and septic tanks; and (e) the increase in self-sustainment requirements, as no delayed deployment factor is applied (compared to 2 per cent applied in 2007/08). The additional requirements are partly offset by: (a) lower levels of acquisition of fuel tanks and pumps and firefighting equipment; (b) a decrease in the rental of premises owing to the fact that the Mission would no longer provide accommodation to Staff Officers who would be in receipt of mission subsistence allowances; and (c) reduced requirements for alterations and renovations and construction services as major projects are expected to be completed in 2007/08.

	Variance	
Ground transportation	($742.8)	(6.6%)

• Management: reduced acquisitions of vehicles

97. The reduced requirements are due mainly to fewer acquisitions of medium vehicles, engineering equipment and ambulances as they would be procured in the 2007/08 period. The reduced requirements are partly offset by the increased requirements for spare parts resulting from a high number of ageing vehicles and poor road conditions.

	Variance	
Air transportation	$4 621.9	19.1%

• Management: additional inputs and outputs

98. The higher requirements result mainly from the increase in the rental costs of helicopters based on current contracts, costs related to one additional proposed fixed-wing aircraft, an increase in fuel consumption as well as the increase in the cost of aviation fuel from $1.022 to $1.086 per litre.

	Variance	
Naval transportation	$840.9	424.7%

• Management: additional inputs and outputs

99. The variance is primarily attributable to the costs of fuel for the 16 naval vessels required to support the Government of Haiti in establishing control and management of its land and coastal borders. Provision is made for 200 litres of petrol and diesel fuel per day per boat.

	Variance	
Communications	($3 675.0)	(13.0%)

• Management: reduced inputs and same outputs

100. The variance is due mainly to fewer acquisitions of VHF/UHF equipment, telephone equipment and public information equipment as most of the equipment is to be procured in the 2007/08 period, reduced requirements for public information services and for spare parts. The lower requirements are partly offset by the increase in rented communication sites from 15 to 60 sites, the use of an additional commercial Internet service to increase the bandwidth within the Mission and by an increase in self-sustainment requirements owing to the projected full deployment of troops.

	Variance	
Information technology	**$215.4**	**3.1%**

- **Management: additional inputs and outputs**

101. The variance results primarily from additional requirements for enterprise licences owing to the higher number of desktop and laptop computers (3,080 units at $305 per unit, compared to 2,955 units at $265 per unit in 2007/08) and from the increased acquisition of software packages for the geographical information system and for specialized intelligence database.

	Variance	
Medical	**$995.1**	**15.8%**

- **Management: additional inputs and outputs**

102. The variance results primarily from higher requirements for self-sustainment owing to the full deployment of military and formed police personnel, compared to 2 per cent delayed deployment in 2007/08, as well as increased requirements for vaccines and other medical supplies.

	Variance	
Special equipment	**$213.8**	**6.1%**

- **Management: additional inputs and outputs**

103. The variance is attributable primarily to additional requirements for self-sustainment owing to the full deployment of troops, compared to 2 per cent delayed deployment in 2007/08.

	Variance	
Other supplies, services and equipment	**$105.2**	**2.0%**

- **Management: reduced inputs and same outputs**

104. The increased requirements are due primarily to the additional acquisition of equipment for warehousing operations. The variance is partly offset by the non-requirement of interpreter/translation services for the disarmament, demobilization and reintegration programme.

	Variance	
Quick-impact projects	**($800.0)**	**(40.0%)**

- **Management: reduced inputs and outputs**

105. The reduced requirements are attributable mainly to the implementation of a lower number of quick-impact projects as the Mission is entering its fifth year. A total of 75 projects is proposed to be implemented (30 for rehabilitation of infrastructure, 25 for training and capacity-building and 20 for social mobilization),

compared to 125 projects in the 2007/08 period (40 for rehabilitation of infrastructure, 35 for training and capacity-building, 30 for public service and 20 for communications and outreach).

IV. Actions to be taken by the General Assembly

106. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:

(a) Appropriation of the amount of $575,103,200 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount of $167,738,433 for the period from 1 July 2008 to 15 October 2008;

(c) Assessment of the amount of $407,364,767 for the period from 16 October 2008 to 30 June 2009, at a monthly rate of $47,925,267, should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: Budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2)	The proposed 2008/09 budget reflects the operational aspects of the Mission, both substantive and support, providing information on the management decisions relating to the mission's budget, as explained in the section on planning assumptions and financial resources.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4)	The proposed 2008/09 budget reflects service improvements and efficiency gains to be achieved.

Decision/request	*Action taken to implement decision/request*
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5)	The Mission has undertaken a review of the past expenditures. Minimal increase of resources is proposed in the 2008/09 budget and most cost estimates are based on past experience. The proposed 2008/09 budget reflects the change in the mandate, which includes assistance to the Government of Haiti in border management, reconfiguration of the composition of uniformed personnel by reducing the authorized strength of military personnel to 7,060 and increasing formed police personnel to 1,140, and reformulation of the traditional disarmament, demobilization and reintegration to community violence reduction. In addition, no delayed deployment factor is applied to military contingents and formed-police units (compared to 2 per cent for both in 2007/08) as they are expected to be fully deployed, and a delayed deployment factor of only 3 per cent is applied to United Nations police (compared to 15 per cent in 2007/08) along with the projected increase in their deployment.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6)	Monthly review of obligations is being exercised to ensure that only required obligations are retained at the end of the year. The increase in the cancellation of prior-period obligations was attributable mainly to the unutilized funds related to the reimbursements to troop-contributing countries for contingent-owned equipment.
Section III: Results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2)	The Mission's results-based budgeting framework is based on the mandate implementation plans approved by senior management and reflects the role of the Mission in the achievement of the mandate.
Section VII: Staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3)	The Mission is making greater use of national staff in all areas. In the proposed 2008/09 budget, 2 P-2 posts and 2 Field Service posts are proposed to be replaced by 4 National Officer posts in the Civil Affairs Section, as explained in paragraph 13. International posts are requested only when the functions and responsibilities cannot be carried out by national staff.

Decision/request	*Action taken to implement decision/request*
Ensure that vacant posts are filled expeditiously (para. 4)	As of 31 January 2008, the Mission's vacancy rates (excluding temporary positions) were 7.5 per cent for international staff, 26.3 per cent for National Officers, 4.5 per cent for national General Service staff and 13.3 per cent for United Nations Volunteers, as compared to the 2007/08 budgeted vacancy rates of 10.0 per cent, 25.0 per cent, 5.0 per cent and 5.0 per cent for international staff, National Officers, national General Service staff and United Nations Volunteers, respectively. The high vacancy rate for National Officers is due mainly to the difficulty in recruiting candidates with suitable qualifications and experience. The Mission is redoubling its efforts to identify qualified candidates for the recruitment of National Officer posts.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5)	The Mission has undertaken a comprehensive review of staffing in each Component and Section to ensure that the staffing complement is commensurate with the mandated tasks and volume of work. In the proposed 2008/09 budget, some posts are proposed to be abolished as well as redeployed to other areas to achieve the mandated tasks. New posts are proposed only for certain areas with critical shortfalls, particularly in Support, and full justifications are provided for each post. The review also resulted in the proposed downgrading and upgrading of some posts to align the functions and level of posts to the actual responsibilities to be assumed and activities to be accomplished.
Section IX: Training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2)	The Mission recognizes the importance of professional development for national staff and is providing various training courses in the areas of information technology, writing skills, interviewing skills and any other career development training, as well as language classes. In addition, national staff also participate in specialized training within their Sections, such as procurement, transport and security training.
Section XIII: Air operations	
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4)	The Mission has reviewed its transport requirements and ensures that only necessary cargo is transported by air. Most of the cargo movements are undertaken by road. Barges are also used to transport fuel and other equipment to certain locations where the roads are not traversable, as well as to transport special equipment, such as heavy cranes, which could not be transported by road.

Decision/request	*Action taken to implement decision/request*
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6)	The Mission has established a new Unit responsible for all issues relating to aviation quality assurance at the mission level.
Section XVIII: Quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5)	The Mission has implemented quick-impact projects since 2005. No overhead charges have been incurred and all amounts were spent for the direct benefit of the local population.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6)	The Security Council, in paragraph 9 of its resolution 1743 (2007) and paragraph 12 of its resolution 1780 (2007), requested MINUSTAH to continue to implement quick-impact projects. An amount of $2 million was approved in the 2007/08 budget. The Mission proposes $1.2 million for quick-impact projects in the 2008/09 budget, as explained in paragraph 80 of the present report.
Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7)	The Mission coordinates with humanitarian and development partners when deciding on the projects and ensures that no duplication or overlapping of activities occur between MINUSTAH and partners in Haiti.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8)	The quick-impact projects implemented by MINUSTAH are mainly for the rehabilitation of basic infrastructure; support of local government in restoring basic operational conditions and providing critical services; training and capacity-building for civil servants; and social mobilization.
Section XX: Regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2)	As explained in paragraph 65 of the present report, there is no other mission established in the Caribbean region. However, the Mission has developed links with the United Nations Country Team in the Dominican Republic, with special focus on cross-border issues with Haiti.
Section XXI: Partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2)	The role and responsibility of MINUSTAH vis-à-vis integrated mission partners are discussed in paragraph 66 of the present report.

(Resolution 61/284)

Request/recommendation	*Action taken to implement request/recommendation*
Requests the Secretary-General to conduct a comprehensive review of the staffing structure of the Mission, taking fully into account the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 20 and 21 of its report, and to report thereon in his next budget submission for the Mission at the sixty-second session of the General Assembly (para. 15)	The Mission has undertaken a comprehensive review of staffing in each Component and Section to ensure that the staffing complement is commensurate with the mandated tasks and volume of work. In the proposed 2008/09 budget, some posts are proposed to be abolished as well as be redeployed to other areas to achieve the mandated tasks. New posts are proposed only for certain areas with critical shortfalls, particularly in Support, and full justifications are provided for each post. The review also resulted in the proposed downgrading and upgrading of some posts to align the functions and level of posts to the actual responsibilities to be assumed and activities to be accomplished.
Requests the Secretary-General to review the administrative staff supporting national interpreters in the context of next budget submission of the Mission (para. 16)	As at 31 January 2008, actual deployment of interpreters was 339 out of 350 approved, with the remaining 11 posts in the final recruitment phase. Administrative support to these interpreters (3 national General Service staff approved in 2006/07 and 2 Field Service staff approved in 2007/08) would still be required as long as the services of the interpreters continue.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: Results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	The Mission's results-based budgeting framework is based on the mandate implementation plans approved by senior management and reflects the role of the Mission in the achievement of the mandate.

Request/recommendation	*Action taken to implement request/recommendation*
Section V: Financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	The Mission has undertaken a review of the past expenditures. Minimal increase of resources is proposed in the 2008/09 budget and most cost estimates are based on past experience. The proposed 2008/09 budget reflects the change in the mandate, which includes assistance to the Government of Haiti in border management, reconfiguration of the composition of uniformed personnel by reducing the authorized strength of military personnel to 7,060 and increasing formed-police personnel to 1,140, and reformulation of the traditional disarmament, demobilization and reintegration to community violence reduction. Monthly review of obligations is being exercised to ensure that only required obligations are retained at the end of the year. The increase in the cancellation of prior-period obligations was attributable mainly to the unutilized funds related to the reimbursements to troop-contributing countries for contingent-owned equipment.
Section VII: Military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for military costs (para. 30).	The estimates for the reimbursements for troop/formed-police costs as well as for contingent-owned equipment are based on memorandums of understanding with the troop-contributing countries and projected strength. In the proposed 2008/09 budget, no delayed deployment factor is applied to military contingents and formed-police units (compared to 2 per cent for both in 2007/08) as they are expected to be fully deployed, as explained in paragraph 69. The increased requirements under military costs also result from the payment of mission subsistence allowance to 101 staff officers pursuant to General Assembly resolution 61/276, and from the proposed deployment of 16 marine boats and the associated equipment for coastal patrol activities for border patrols.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Review of obligations for military costs is being exercised to ensure that only required obligations are retained at the end of the year. The increase in the savings on cancellation of prior-period obligations was attributable mainly to the unutilized funds related to the reimbursements to troop-contributing countries for contingent-owned equipment, owing to the unserviceability as well as non-deployment of some equipment.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	The rotation costs are incorporated in the budget cost estimates and are based on the recent actual expenditures. Average rotation costs for contingent personnel are estimated at $2,131 per person in 2008/09 as compared to $2,050 per person in 2007/08. For the 2006/07 period, the average costs of rotation were $2,235 per person.
The Committee requests that the adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The cost estimates are based on contracts. Only good quality deliveries from the contractors are eligible for payment.
Section VIII: Civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	As of 31 January 2008, the Mission's vacancy rates (including temporary positions) are 7.2 per cent for international staff, 23.8 per cent for National Officers, 4.7 per cent for national General Service staff and 6.6 per cent for United Nations Volunteers. The high vacancy rate for National Officers is due mainly to the difficulty in recruiting candidates with suitable qualifications and experience. The Mission is redoubling its efforts to identify qualified candidates for National Officer posts. New posts are proposed only for certain areas with critical shortfalls, particularly in Support, and full justifications are provided for each post.
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	The Mission is focused on employing qualified national and international female staff to maintain gender balance. The Mission continues its effort to recruit qualified female staff.

Request/recommendation	Action taken to implement request/recommendation
	As at 31 December 2007, international staff (including temporary positions) comprised of 170 female (34.0 per cent) and 330 male (66.0 per cent) staff; national staff (including temporary position) comprised of 201 female (17.5 per cent) and 948 male (82.5 per cent) staff; and United Nations Volunteers comprised of 51 female (25.4 per cent) and 150 male (74.6 per cent) staff.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	The Mission is making greater use of national staff in all areas. In the proposed 2008/09 budget, 2 P-2 posts and 2 Field Service posts are proposed to be replaced by 4 National Officer posts in the Civil Affairs Section, as explained in paragraph 13. International posts are requested only when the functions and responsibilities cannot be carried out by national staff.
Section IX: Operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	The Mission puts emphasis on the identification and implementation of online training programmes provided by UNITAR for all staff members; and on the implementation of train-the-trainers programmes to enable sections and units to have qualified trainers within their office for in-house training. Staff members going on external training are required to make presentations to other staff members on the knowledge received during the training. The Mission is carefully exploring the employment of consultants to train numerous staff members in specialized areas to mitigate the expenditures of overseas travel.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	The Mission recognizes the importance of professional development for national staff and is providing various training courses, among others in the areas of information technology, writing skills, interviewing skills and any other career development training, as well as language classes. In addition, national staff also participate in specialized training within their Sections, such as procurement, transport and security training.

Request/recommendation	*Action taken to implement request/recommendation*
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals (para. 51).	**The Mission has reviewed the requirements for air operations and has changed the composition of helicopters to meet the mandated tasks, which resulted in overall reduction of 20 helicopter flying hours in the proposed 2008/09 budget compared to the 2007/08 budget, despite the additional mandate to undertake border patrols. Increases in requirements are explained in paragraph 98 of the present report.**
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	**The Mission has been carefully reviewing the travel costs and the requirements for 2008/09 are based on actual previous expenditure.** **As explained in paragraph 95 of the present report, the increased requirements in the proposed 2008/09 budget are attributable mainly to the increase in within-mission travel for border patrol activities, development and implementation of coordinated border management, training and vetting of the Haitian National Police, support to regional offices and satellite offices as well as troops and formed-police locations, mentoring of judges and other legal officials in six jurisdictions, and monitoring of children in armed conflicts.**
Quick-impact projects	
The Committee considers that quick-impact projects can be a valuable tool for strengthening the links of missions with the local population. It is also important to bear in mind that quick-impact projects should be implemented with minimal or no overhead charges so as to ensure that the maximum amount is spent for the direct benefit of the local people (para. 57).	**The Mission has implemented quick-impact projects since 2005. Funds were spent for the direct benefit of the local population with minimal overhead charges. The quick-impact projects implemented are mainly for the rehabilitation of basic infrastructure; support of local government in restoring basic operational conditions and providing critical services; support to border management functions; training and capacity buildings for civil servants; and social mobilization.**

Request/recommendation	*Action taken to implement request/recommendation*
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	As explained in para. 65 of the present report, there is no other mission established in the Caribbean region. However, the Mission has developed links with the United Nations Country Team in the Dominican Republic, with special focus on cross border issues with Haiti.

(A/61/852/Add.15)

Request/recommendation	*Action taken to implement request/recommendation*
Notwithstanding the explanations given in respect of the current and projected expenditure data, the Committee reiterates its recommendation that the Mission and Headquarters should undertake closer scrutiny of expenditure patterns to refine budgetary assumptions in order to obviate possibilities of overbudgeting (para. 15).	The Mission has undertaken a review of the past expenditures. Minimal increase of resources is proposed in the 2008/09 budget and most cost estimates are based on past experience. The proposed 2008/09 budget reflects the change in the mandate, which includes assistance to the Government of Haiti in border management, reconfiguration of the composition of uniformed personnel by reducing the authorized strength of military personnel to 7,0o0 and increasing formed-police personnel to 1,140, and reformulation of the traditional disarmament, demobilization and reintegration to community violence reduction. In addition, no delayed deployment factor is applied to military contingents and formed-police units (compared to 2 per cent for both in 2007/08) as they are expected to be fully deployed, and a delayed deployment factor of only 3 per cent is applied to United Nations police (compared to 15 per cent in 2007/08) along with the projected increase in their deployment.
The Advisory Committee is of the opinion that the resources and capacities already available in the Mission should be evaluated carefully and that consideration should be given to the possibility of redeploying existing staff to cover any new functions (para. 20).	The Mission has undertaken a comprehensive staffing review and some posts have been proposed for redeployment to other areas which require additional resources to achieve the mandated tasks in 2008/09.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee is of the view that the development of the capacity of national staff will be a key factor in the successful transition to the peacebuilding phase. The Advisory Committee recommends that a review of the staffing structure for all sections be undertaken and that the result be reflected in the 2008/09 budget presentation. The review should also focus on aligning the functions and levels of posts of the Mission with the actual responsibilities to be assumed and activities to be accomplished (para. 21).	The Mission has undertaken a comprehensive review of staffing in each Component and Section to ensure that the staffing complement was commensurate with the mandated tasks and volume of work. In the proposed 2008/09 budget, some posts are proposed to be abolished as well as redeployed to other areas to achieve the mandated tasks. New posts are proposed only for certain areas with critical shortfalls, particularly in Support, and full justifications are provided for each post. The review also resulted in the proposed downgrading and upgrading of some posts to align the functions and levels of posts with the actual responsibilities to be assumed and activities to be accomplished.
The Committee recommends acceptance of the proposal for 50 additional national General Service posts. The Committee notes that the United Nations security officers and the commercial armed guards will be working together at sites where there are United Nations assets and facilities and trusts that the difference in pay will not lead to unforeseen problems. The Committee expects a commensurate reduction of any provision made under operational costs for general temporary assistance, and trusts that requests for large-scale conversion of individual contractors to assignments of limited duration will be avoided (para. 31).	In the proposed 2008/09 budget, 28 national General Service temporary positions (8 in the Supply Section and 20 in the Transport Section) are requested to replace individual contractors owing to the exigencies. The 8 national General Service temporary positions in the Supply Sections are proposed for Drivers for a period of six months from July to December 2008, awaiting the finalization of the new fuel delivery contract, as explained in paragraph 52. The 20 national General Service temporary positions in the Transport Section for Drivers are proposed in view of the Mission's increasing needs to provide round-the-clock transport support with 39 different routes in Port-au-Prince and in the 11 regional and district locations transporting over 13,000 passengers per month, as explained in paragraph 46. The proposal takes into account the related recommendation of the Office of Internal Oversight Services for MINUSTAH to realign the dispatch drivers' working hours to ensure compliance with safety requirements.
The Committee recommends approval of 3 Field Service staff as Human Resources Assistants. The continuation of these Field Service posts should be rejustified in the 2008/09 budget (para. 35).	Out of 3 Field Service posts approved in 2007/08, 2 posts were for the National Staff Unit to strengthen the capacity of the Unit for the recruitment and administration of 350 interpreters approved in 2006/07. As the services of these interpreters would still continue, it is proposed that these 2 Field Service posts be retained in the 2008/09 period.

Request/recommendation	*Action taken to implement request/recommendation*
	The other Field Service post was to support Gonaïves and its surrounding regions. In view of the expansion of the Mission in the regions, the presence of human resources support has become essential in the regions, including in Gonaïves. Such presence would allow the Personnel Section to be more proactive, visible and responsive to the needs of staff members away from Mission headquarters in Port-au-Prince. It is therefore proposed that this Field Service post be retained in the 2008/09 period.
The proposed budget for the period 2007/08 amounts to $1,698,600: $608,000 for within-Mission travel, $502,800 for outside-Mission travel and $587,200 for training-related travel. Taking into account the past expenditure pattern of the Mission, the Advisory Committee recommends that the apportionment be reduced to $1,175,000, which approximates the estimated expenditure for the period 2006/07. The Committee will further monitor the expenditure pattern in the context of the 2008/09 budget proposal (para. 45).	The Mission has been carefully reviewing the travel costs and the requirements for 2008/09 are based on recent actual expenditure. As explained in paragraph 95 of the present report, the increased requirements in the proposed 2008/09 budget are attributable mainly to the increase in within-Mission travel for border patrol activities, development and implementation of coordinated border management, training and vetting of the Haitian National Police, support to regional offices and satellite offices as well as troops and formed-police locations, mentoring of judges and other legal officials in 6 jurisdictions, and monitoring of children in armed conflicts.
With regard to the quick-impact projects, the Committee is of the opinion that an analysis of results achieved through such projects should be provided in the context of future budgets (para. 51).	The quick-impact projects implemented by MINUSTAH since its establishment have contributed to confidence-building in the political process through infrastructural rehabilitation projects, assistance to delivery of basic public services, social mobilization and institutional support. From the 2004/05 period to the end of the 2006/07 period, MINUSTAH has financed 393 quick-impact projects nationwide for a total amount of $4,447,473. From July 2007 to date, $1.2 million were committed for 100 quick-impact projects in line with the MINUSTAH mandate to contribute to capacity- and institution-building at all levels and to expand such support to strengthen State institutions, especially outside Port-au-Prince.

Request/recommendation	*Action taken to implement request/recommendation*
	During 2006/07, the Mission focused primarily on remote areas and the precarious zones in Port-au-Prince. An amount of $200,000 has been spent in quick-impact projects for basic office supplies and equipment to assist the newly elected local officials. Training seminars on public administration were held for local government personnel. Infrastructure projects were conducted to rehabilitate or construct basic municipal/delegation offices, administrative complexes, police commissariats, prisons, court tribunals and community health centres. Quick-impact projects were used to rehabilitate schools and provide furniture, and to repair three tertiary roads and a bridge, as well as public parks in "priority zones". Several wells, public cisterns and water towers were constructed and safe drinking water was provided. In addition, social mobilization campaigns were organized. Following the security operations in Cité Soleil, the Mission responded to the urgent humanitarian needs by implementing 24 projects for over $200,000. To assist integrated border management efforts, customs offices were furbished and one coast guard boat repaired. Quick-impact projects through their direct and visible positive effect on the lives of the population have been crucial in increasing confidence in MINUSTAH and the political process in general. The President in his end-of-year statement publicly acknowledged the positive impact of MINUSTAH quick-impact projects. In accordance with the Mission's new mandated area of integrated border management, a fifth year of quick-impact project funding has been requested to improve the security and effectiveness of identified border sites.

C. Board of Auditors

(A/61/5, Vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
With regard to procurement planning, at MINUSTAH $25.76 million (26 per cent) of the total obligations of $98.30 million incurred had been raised in the last quarter of the year ended 30 June 2006. Of the $25.76 million, $21.15 million had been issued during the month of June 2006, which represented an increase of 484 per cent from the previous month. MINUSTAH explained that there were special circumstances for the purchase orders. The Mission generated monthly reports on the status of unliquidated obligations so that cost centre managers would take the necessary steps to liquidate those obligations that were no longer valid. The large balance of the unliquidated obligations in the accounts for 2004/05 and 2005/06 was due to the worsening security situation under which the Mission operated. The Board reiterates its previous recommendation that the Department (a) ensure proper procurement planning, and (b) regularly monitor spending patterns to ensure compliance with the procurement plans at MINUSTAH (paras. 105, 107, 108).	The Mission establishes an acquisition plan for each fiscal year and undertakes the review of the acquisition plan on a quarterly basis. Both the acquisition plan as well as its quarterly reviews are circulated to all requisitioners. The Mission uses the acquisition plan as a tool for monitoring the status of acquisitions with the requisitioners. Monthly review and monitoring of obligations is being exercised to ensure that only required obligations are retained at the end of the year.
The Board reviewed the level of procurement training provided during 2005/06 and made the following observations: (a) The training needs of procurement staff had not been formally identified at MINUSTAH; (b) There was no formalized procurement training for all staff and no budget had been provided. The effectiveness of procurement training given by the Contract Management Unit had not been evaluated; The Administration agreed with the Board's reiterated recommendation to identify and address the training needs of procurement officers at missions (paras. 111, 112).	The Mission has identified the training requirements for procurement staff. All procurement staff have undertaken training on negotiation skills. As part of global procurement training for all Missions, the training for all procurement staff in MINUSTAH will be conducted by March 2008. The training programmes include Fundamentals of the United Nations, Best Value For Money, Vendor Relations, Local Committee Contract Guidelines, Ethics and Integrity in Procurement.

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that MINUSTAH had presented five cases to the Procurement Service for review and final submission to the Headquarters Committee on Contracts for recommendation. Payments were also made to three vendors prior to obtaining authorization in the total amount of $11.49 million. The payments were related to the provisions of aviation and ground fuel and the provision of services related to bulk water emptying of septic tanks. The Board reiterates its previous recommendation that the Administration monitor ex post facto submissions to ensure adequate justification and accountability for delays (paras. 120, 121, 124).	The Mission has established a contract-monitoring mechanism whereby all contract details are electronically updated in a spreadsheet. Using this contract register, the contract expiry dates are closely monitored by the Procurement Section. For complex and sensitive cases, the Procurement Section, in consultation with the requisitioners, establishes timelines based on the details in the contract register, and procurement actions are initiated accordingly. Should there be any ex post facto situation, the Mission gathers relevant documents and reviews the case thoroughly to ensure that the provision of justifications is in compliance with the guidelines in the Procurement Manual.
At MINUSTAH, the Board noted that contracts for the provision of aviation and ground fuel entered into between MINUSTAH and two vendors had not been signed. The Chief Procurement Officer explained that the first contract had been sent to the supplier for signing, and the supplier in return had submitted altered terms and conditions. To date, no consensus had been reached regarding the general terms and conditions. Initial payments had been made with respect to both contracts in the amount of $5.22 million and $12.05 million for aviation and ground fuel, respectively, while the said contracts were submitted to Procurement Service for presentation to the Headquarters Committee on Contracts. The Board recommends that the Department strictly enforce the requirement for all contracts to be signed by the contracting parties before the delivery of services and ensure that the finalization of contracts is expedited (paras. 131, 132, 134).	The Mission continues to follow up all contracts which have not been signed. It is expected that the process will be finalized by May 2008.

Request/recommendation	*Action taken to implement request/recommendation*
With regard to human resources planning, the Board noted that MINUSTAH had no human resources plan to attract and retain the best qualified and experienced candidates. The Department agreed with the Board's recommendation that it implement a comprehensive human resources plan in order to attract and retain the best qualified and most experienced staff members (paras. 301, 303).	The implementation of this recommendation is in progress. MINUSTAH has been selected to be part of the Human Resources Action Plan pilot project, which commenced on 1 July 2007. The Department of Peacekeeping Operations, in consultation with the Office of Human Resources Management, developed the Human Resources Action Plan, which will be tailored for the special operational needs of five selected missions. The plan will include performance indicators with measurable targets for all strategic management areas pertaining to human resources. Recruitment efforts will be monitored and enforced against specific targets for vacancy rates, gender and geographical diversity. The Department of Peacekeeping Operations plans to roll out the Human Resources Action Plan to all other field missions effective July 2008.
With regard to training, an observation was made in respect of MINUSTAH where one of the training courses, entitled "Induction course — code of conduct on sexual exploitation", had an 18 to 39 per cent "no show" attendance and another, entitled "UNITAR long-distance training programme", was cancelled three times owing to a lack of funding. It was also noted that the approved funding of MINUSTAH for the training programmes ($799,214) for 2005/06 was spent more on official travel (65 per cent) rather than on actual training (21 per cent), and 14 per cent was spent on consultants.	The Integrated Mission Training Centre has established a website to control the number of participants registered and ensure that their participation was approved by their supervisors. In the case of the participant's absence, the supervisor is then contacted to find out the reason for the absence. New training programmes were designed as well, such as fundamentals of training, client se vices and office/substantive skills. A stronger monitoring system is being put in place and the Training Unit is to be consulted each time funds need to be allocated.
MINUSTAH indicated that its mission training was to resume in September 2006 because of delays in the country elections that had eventually delayed the training programmes. MINUSTAH also explained that over $220,000 of the 2005/06 training budget had been reallocated to internal travel budget which prevented the completion of the training programme. The Department agreed with the Board's recommendation that it implement measures to monitor missions in improving training needs assessment and to evaluate the cost-effectiveness of the current mode of training (paras. 307, 308, 309).	The Conduct and Discipline Team has taken steps to improve the attendance of personnel in the induction training. All new civilian and police personnel are encouraged to attend induction training in the Integrated Mission Training Centre delivered by Conduct and Discipline Team personnel. Other measures have also been taken to better inform all MINUSTAH personnel about the rules and regulations on sexual abuse and exploitation, which include mandatory presentation upon arrival of new personnel and posting of all relevant materials on the Conduct and Discipline Team Intranet site.

Request/recommendation	*Action taken to implement request/recommendation*
MINUSTAH had no succession planning programme or plan in place to ensure the level of proficiency required, although the Mission noted that Headquarters had the primary responsibility for succession planning and overall monitoring of staffing resources. The Board recommends that the Department ensure that missions prepare and implement the succession plans for the filling of key positions in a timely fashion (paras. 310, 311).	MINUSTAH has been selected to be part of the Human Resources Action Plan pilot project, which commenced on 1 July 2007. The Department of Peacekeeping Operations, in consultation with the Office of Human Resources Management, has developed the Human Resources Action Plan, which will be tailored for the special operational needs of five selected missions. The plan will include performance indicators with measurable targets for all strategic management areas pertaining to human resources. Recruitment efforts will be monitored and enforced against specific targets for vacancy rates, gender and geographical diversity. The Department of Peacekeeping Operations plans to roll out the Human Resources Action Plan to all other field missions effective July 2008.
The recruitment and time frames in MINUSTAH for achieving the 50:50 gender distribution targets were not met despite the Mission's effort to ensure diversity of staff selection. As at 14 August 2006, of the Mission's current international staff component of 452 employees, the ratio of male to female was 308 (68 per cent) male and 144 (32 per cent) female; while for the local staff component of 1,112 employees (excluding United Nations Volunteers and military contingents), the ratio was 922 male and 190 female, or 83 and 17 per cent of the total staff, respectively. The Department agreed with the Board's recommendation to improve the gender distribution of staff in the missions (paras. 314, 317).	The Mission is focused on employing qualified national and international female staff. The Mission continues its effort to recruit qualified female staff. As at 31 December 2007, international staff (including temporary position) comprised of 170 female (34.0 per cent) and 330 male (66.0 per cent) staff; national staff (including temporary position) comprised of 201 female (17.5 per cent) and 948 male (82.5 per cent) staff; and United Nations Volunteers comprised of 51 female (25.4 per cent) and 150 male (74.6 per cent) staff.
As at 30 June 2006, the vacancy rate at MINUSTAH: (a) stood at 9.4 per cent (120 local and international vacant posts), slightly lower than the acceptable rate; (b) went beyond the acceptable rate at 14 per cent for P-5 and 16 per cent for P-4 and P-3 and for the local National Professional Officers category. In respect of the latter category, at the time of the audit, there were 44 filled posts out of 74 positions. The Board recommends that the Department continue its efforts to fill vacant posts in a timely manner through an improved outreach to qualified candidates and networking with Member States, peacekeeping partners and other organizations (paras. 324, 325).	As at 31 January 2008, the vacancy rates stood at 6.8 per cent for civilian staff excluding volunteers (7.2 per cent for international staff and 6.6 per cent for national staff). The vacancy rates for P-5 stood at 28.1 per cent, P-4 at 7.6 per cent, P-3 at 9.6 per cent and National Officers at 23.8 per cent. The Mission has continued its effort to identify qualified candidates. The capacity of the Recruitment Unit in the Personnel Section has been strengthened to carry out effective and rapid recruitment of international staff as well as of national staff.

Request/recommendation	*Action taken to implement request/recommendation*
	The vacancy status report is reviewed weekly and serves as a tool for follow-up with the programme managers and the Field Personnel Division/ Department of Field Support in filling all international vacancies. Similar vacancy status reports have also been designed for follow-up on the recruitment of national staff.
	Vacant National Officer posts are advertised in the local newspaper and on the official MINUSTAH website in order to reach out to interested Haitian candidates within as well as outside Haiti.
With regard to personnel appointments and benefits, the Board noted the following:	**The Mission has initiated measures to comply with the guidelines on letters of appointment, staff pension, staff entitlements and administration of overtime.**
(a) There were delays in the signing of appointment letters as evidenced by 16 samples under the 300 series national MINUSTAH staff who had already commenced work;	**A recruitment checklist has been established to ensure that staff members' corresponding entitlements are established at the time of recruitment.**
(b) Sixteen pay slips of MINUSTAH staff covering June 2006 were selected for review and the Board noted that staff pension, health insurance and family allowances had not been paid in accordance with the Department's Human Resources Handbook, as follows: (i) 3 had no deductions for pension contributions, of which mandatory participation was required; (ii) 2 had no deductions for insurance premiums; and (iii) 6 had not been paid their family allowance entitlement;	**An administrative circular on overtime policy for national staff was issued in April 2006. In addition, a team for leave and attendance was put in place in the National Staff Unit to closely monitor overtime on a regular basis.**
(c) Incorrect computations had been made, resulting in underpayments of $12,517 on medical insurance premium for 14 subscribers;	
(d) At MINUSTAH there was evidence of overtime on a regular basis rather than an exceptional basis;	
(e) MINUSTAH had not complied with the requirement to regulate excessive use of overtime on the approval of the monthly sectional budget before commencement of work and there was no evidence that UNMIL and MINUSTAH had complied with the requirement of advance approval for overtime;	
(f) At MINUSTAH three cases of overtime work exceeded the maximum of 40 hours, with an average of 45 hours;	

Request/recommendation	*Action taken to implement request/recommendation*
The Department agreed with the Board's recommendation to comply with the requirements of the Human Resources Handbook relating to letters of appointment, staff pension, health insurance and family allowance, medical insurance premium and overtime (paras. 327, 328).	
In the follow-up of its previous recommendations on the implementation of the results-based budgeting system, where MINUSTAH was reported to be without a full-fledged tool, the Board noted that a system was already in place, although there were still indicators that did not adhere to the principles of results-based budgeting. At MINUSTAH, no timelines had been set for the expected accomplishments of the Transitional Government on the development and implementation of legislation for management of small arms and light weapons in Haiti; and the expected accomplishment on the progress towards the promotion and protection of human rights, particularly of women, had been planned without funding. The Department agreed with the Board's recommendation that it review its results-based budgeting framework so that indicators of achievement and output were measurable, specific and time-based (paras. 347, 349, 350, 351)	The Mission's results-based budgeting framework is based on the mandate implementation plans approved by senior management and reflects the role of the Mission in the achievement of the mandate. The Mission had previously established a Lotus Notes-based results-based budgeting monitoring system; however, the implementation was delayed owing to technical problems. The system was under review for necessary improvements and had been implemented in February 2007.
In MINUSTAH, the documentation for certain quick-impact projects was inadequate and there had been delays by implementing partners to execute some projects. The Board recommends that the Department establish a monitoring mechanism to ensure that quick-impact projects are implemented in accordance with the approved budget, terms and conditions, project milestones and performance expectations (paras. 371, 372).	The Civil Affairs and the Budget Sections have established mechanisms to ensure that quick-impact projects are implemented in accordance with the approved budget, terms and conditions, project milestones and performance expectations.

D. Office of Internal Oversight Services

(A/61/264, Part II)

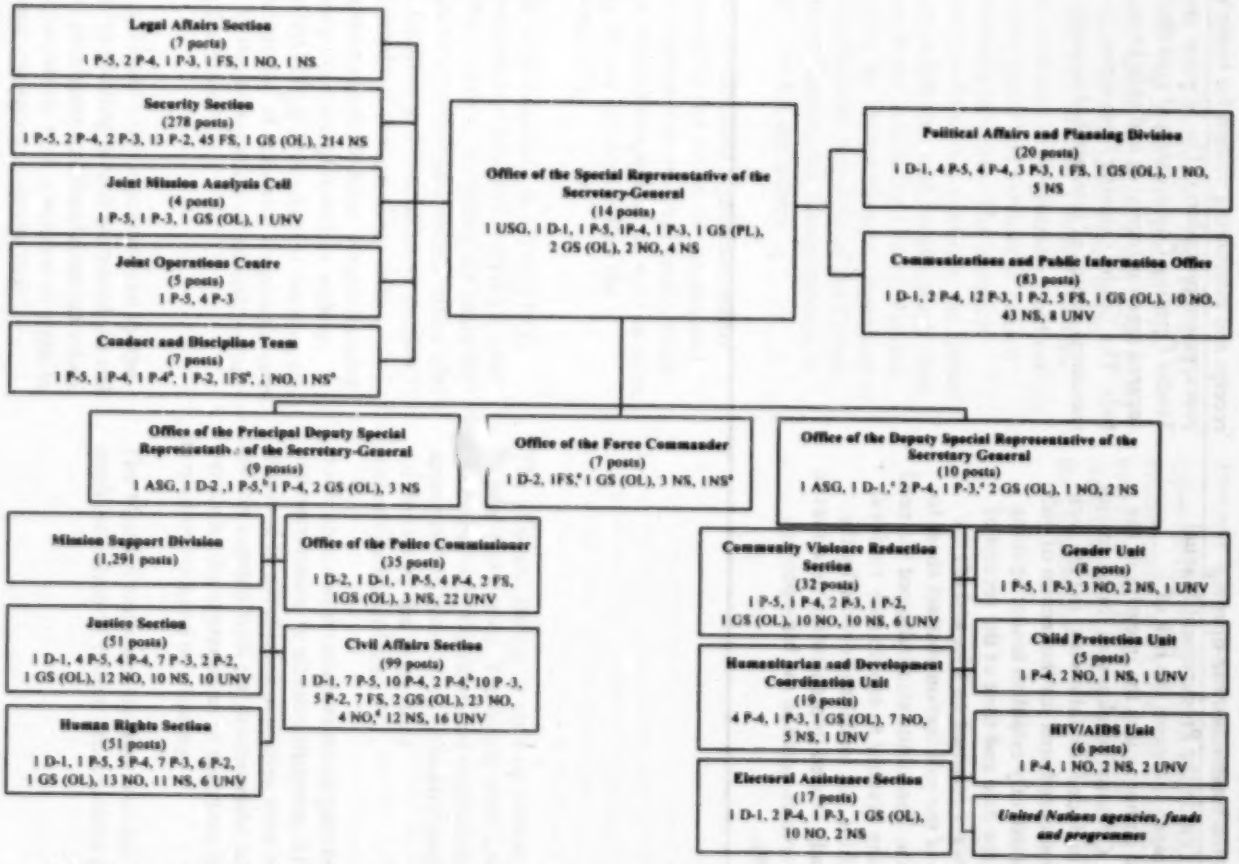
Request/recommendation	*Action taken to implement request/recommendation*
Since June 2006, the Procurement Task Force has issued 11 reports. The reports detail significant findings of waste, abuse, negligence and other forms of mismanagement, as well as of fraud, in the establishment and execution of a number of high-value contracts between the Organization and various vendors to provide goods and services to United Nations peacekeeping missions. The contracts directly involved the following missions: the United Nations Mission in Ethiopia and Eritrea, the United Nations Mission in the Sudan, the United Nations Mission in Liberia, the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Transitional Administration in East Timor, MINUSTAH and others.	Upon receipt of the official report from the Procurement Task Force, the Mission shall take all necessary measures to implement the recommendations made against the findings and/or the observations.
The Task Force has identified significant waste and/or fraud caused by the action of vendors and their agents and representatives, negligence, abuse and other forms of mismanagement, as well as some acts of fraud by certain officials within the Organization (para. 25).	
The OIOS audit of procurement in MINUSTAH identified 12 procurement actions involving a total expenditure of $9.1 million, including six cases for leasing premises to accommodate troops, office space and warehouse facilities at a cost of $6.35 million, that were not carried out in accordance with established procurement procedures. Requisitioning officers performed purchasing activities without involving the MINUSTAH Procurement Section, in breach of the delegation of authority for procurement which is based on the segregation of requisitioning and purchasing functions.	The Mission, during its start-up period, had a few ex post facto cases. The issues were later addressed to comply with the rules and regulations by appropriately submitting necessary documentation for review by the designated authorities/committees. Guidelines and procedures on ex post facto cases had been issued to all requisitioners. All personnel involved in purchasing activities were required to strictly comply with the procurement manual, in particular the segregation of functions between requisitioning and purchasing.
The preceding cases were also characterized by the lack of competitive bidding, which increased the risk of uneconomical purchases and fraudulent activities. MINUSTAH subsequently took a number of steps to strengthen internal controls and ensure that procurement actions were undertaken in conformity with the provisions of the Procurement Manual (para. 45).	The Mission continuously monitors the implementation of proper procurement procedures.

Request/recommendation	*Action taken to implement request/recommendation*
OIOS quick-impact audits in 10 field missions, including MINUSTAH, showed a low level of compliance with the established bid-opening procedures as set out in the Procurement Manual. Such non-compliance increases the risk of irregularities and compromises the integrity of the bidding process. Common weaknesses found among the 10 missions included the following: (a) the lack of an adequately secured area for the receipt of bids; (b) failure to consistently establish tender opening committees; (c) the date and time of the receipt of bids were not always retained on file; and (d) the inconsistent use of the solicitation abstract sheet for recording the bids. The audits also indicated the need for improved filing systems to enable easy retrieval of procurement files. All missions covered by the audits have already started implementing measures to rectify the deficiencies noted in the bid-opening process (para. 49).	MINUSTAH has implemented measures to enhance the bid-opening process by establishing a bid receipt and monitoring system for better control of procurement procedures. The Mission established a Tender Opening Committee and provided necessary secured area for receiving and safe-keeping the bids. The Tender Opening Committee also maintains copies of relevant bid-opening records.

Annex

Organization charts

A. United Nations Stabilization Mission in Haiti


Legal Affairs Section
(7 posts)
1 P-5, 2 P-4, 1 P-3, 1 FS, 1 NO, 1 NS
Security Section
(278 posts)
1 P-5, 2 P-4, 2 P-3, 13 P-2, 45 FS, 1 GS (OL), 214 NS
Joint Mission Analysis Cell
(4 posts)
1 P-5, 1 P-3, 1 GS (OL), 1 UNV
Joint Operations Centre
(5 posts)
1 P-5, 4 P-3
Conduct and Discipline Team
(7 posts)
1 P-5, 1 P-4, 1 P-4[a], 1 P-2, 1FS[a], 1 NO, 1 NS[a]
Office of the Special Representative of the Secretary-General
(14 posts)
1 USG, 1 D-1, 1 P-5, 1P-4, 1 P-3, 1 GS (PL), 2 GS (OL), 2 NO, 4 NS
Political Affairs and Planning Division
(20 posts)
1 D-1, 4 P-5, 4 P-4, 3 P-3, 1 FS, 1 GS (OL), 1 NO, 5 NS
Communications and Public Information Office
(83 posts)
1 D-1, 2 P-4, 12 P-3, 1 P-2, 5 FS, 1 GS (OL), 10 NO, 43 NS, 8 UNV
Office of the Principal Deputy Special Representative of the Secretary-General
(9 posts)
1 ASG, 1 D-2 ,1 P-5,[b] 1 P-4, 2 GS (OL), 3 NS
Office of the Force Commander
(7 posts)
1 D-2, 1FS,[a] 1 GS (OL), 3 NS, 1NS[a]
Office of the Deputy Special Representative of the Secretary General
(10 posts)
1 ASG, 1 D-1,[c] 2 P-4, 1 P-3,[c] 2 GS (OL), 1 NO, 2 NS
Mission Support Division
(1,291 posts)
Office of the Police Commissioner
(35 posts)
1 D-2, 1 D-1, 1 P-5, 4 P-4, 2 FS, 1GS (OL), 3 NS, 22 UNV
Justice Section
(51 posts)
1 D-1, 4 P-5, 4 P-4, 7 P-3, 2 P-2, 1 GS (OL), 12 NO, 10 NS, 10 UNV
Civil Affairs Section
(99 posts)
1 D-1, 7 P-5, 10 P-4, 2 P-4,[b] 10 P -3, 5 P-2, 7 FS, 2 GS (OL), 23 NO, 4 NO,[d] 12 NS, 16 UNV
Human Rights Section
(51 posts)
1 D-1, 1 P-5, 5 P-4, 7 P-3, 6 P-2, 1 GS (OL), 13 NO, 11 NS, 6 UNV
Community Violence Reduction Section
(32 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS (OL), 10 NO, 10 NS, 6 UNV
Gender Unit
(8 posts)
1 P-5, 1 P-3, 3 NO, 2 NS, 1 UNV
Humanitarian and Development Coordination Unit
(19 posts)
4 P-4, 1 P-3, 1 GS (OL), 7 NO, 5 NS, 1 UNV
Child Protection Unit
(5 posts)
1 P-4, 2 NO, 1 NS, 1 UNV
Electoral Assistance Section
(17 posts)
1 D-1, 2 P-4, 1 P-3, 1 GS (OL), 10 NO, 2 NS
HIV/AIDS Unit
(6 posts)
1 P-4, 1 NO, 2 NS, 2 UNV
United Nations agencies, funds and programmes

Abbreviations: USG: Under-Secretary-General; ASG: Assistant Secretary-General; FS: Field Service; GS (PL): General Service (Principal level); GS (OL): General Service (Other level); NO: National Officer; NS: national staff; UNV: United Nations Volunteer

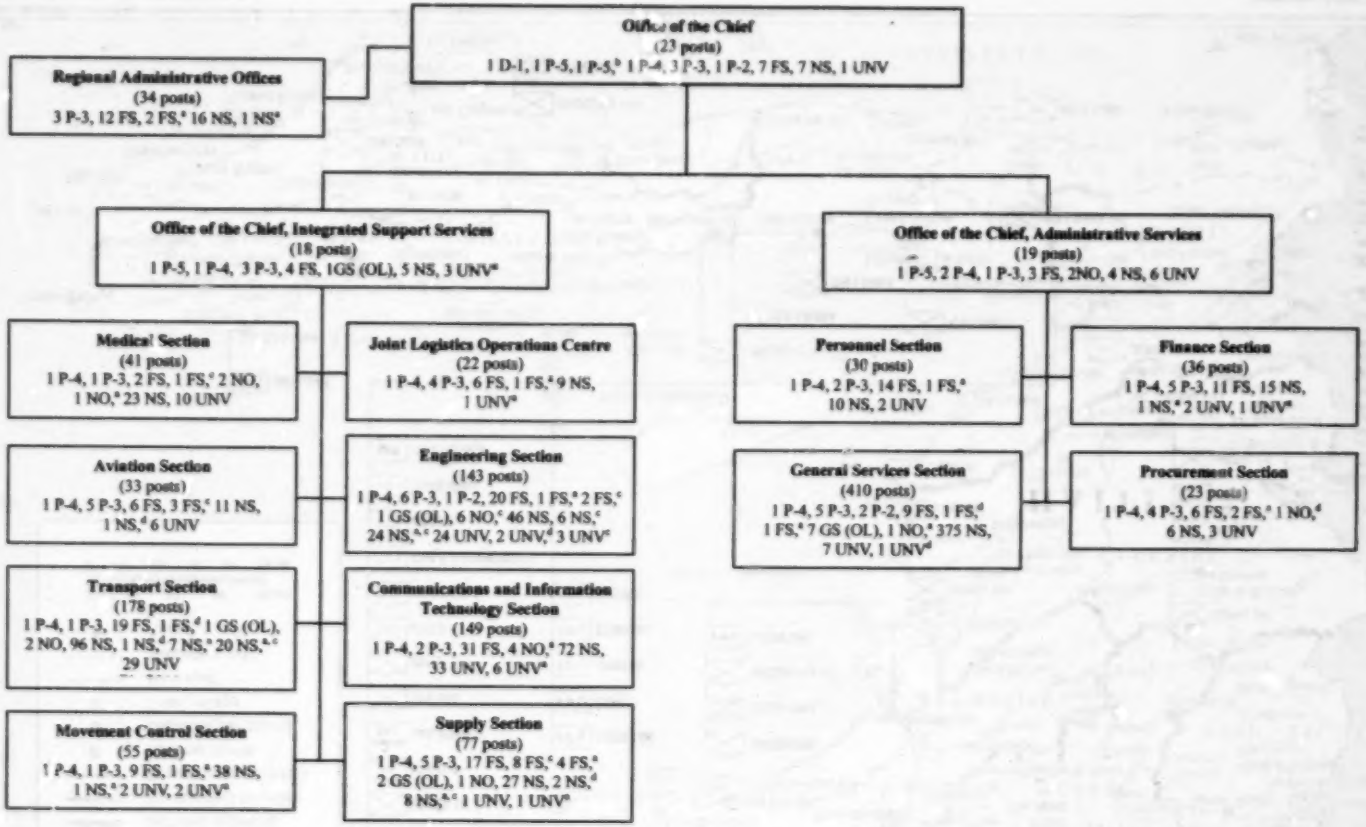
[a] Temporary.

[b] Reclassified.

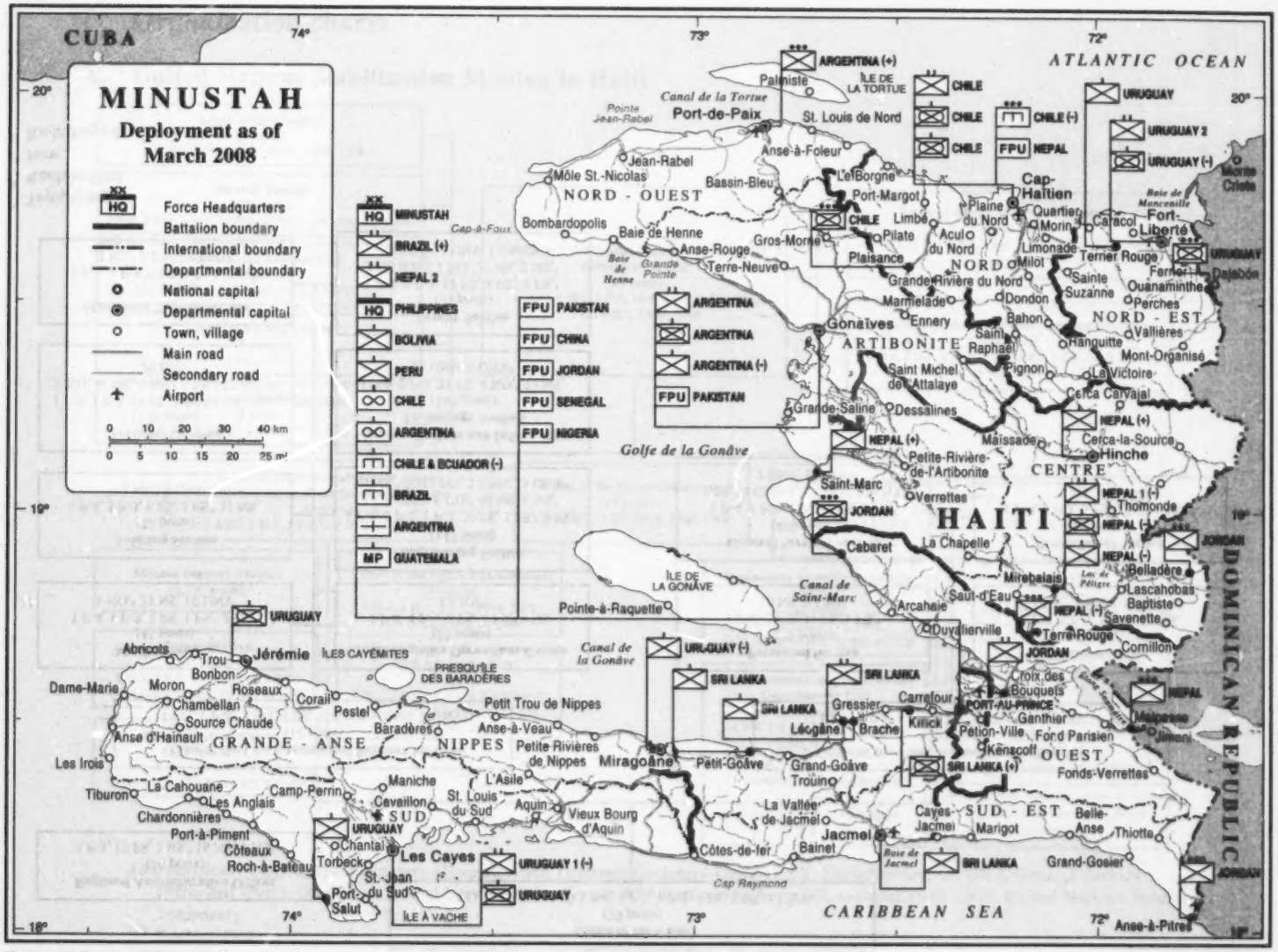
[c] New.

[d] Redeployed.

B. Mission Support Division


Office of the Chief
(23 posts)
1 D-1, 1 P-5, 1 P-5,[b] 1 P-4, 3 P-3, 1 P-2, 7 FS, 7 NS, 1 UNV
Regional Administrative Offices
(34 posts)
3 P-3, 12 FS, 2 FS,[a] 16 NS, 1 NS[a]
Office of the Chief, Integrated Support Services
(18 posts)
1 P-5, 1 P-4, 3 P-3, 4 FS, 1GS (OL), 5 NS, 3 UNV[a]
Office of the Chief, Administrative Services
(19 posts)
1 P-5, 2 P-4, 1 P-3, 3 FS, 2NO, 4 NS, 6 UNV
Medical Section
(41 posts)
1 P-4, 1 P-3, 2 FS, 1 FS,[c] 2 NO, 1 NO,[a] 23 NS, 10 UNV
Joint Logistics Operations Centre
(22 posts)
1 P-4, 4 P-3, 6 FS, 1 FS,[a] 9 NS, 1 UNV[a]
Aviation Section
(33 posts)
1 P-4, 5 P-3, 6 FS, 3 FS,[c] 11 NS, 1 NS,[d] 6 UNV
Engineering Section
(143 posts)
1 P-4, 6 P-3, 1 P-2, 20 FS, 1 FS,[a] 2 FS,[c] 1 GS (OL), 6 NO,[c] 46 NS, 6 NS,[c] 24 NS,[a, c] 24 UNV, 2 UNV,[d] 3 UNV[c]
Transport Section
(178 posts)
1 P-4, 1 P-3, 19 FS, 1 FS,[d] 1 GS (OL), 2 NO, 96 NS, 1 NS,[d] 7 NS,[a] 20 NS,[a, c] 29 UNV
Communications and Information Technology Section
(149 posts)
1 P-4, 2 P-3, 31 FS, 4 NO,[a] 72 NS, 33 UNV, 6 UNV[a]
Movement Control Section
(55 posts)
1 P-4, 1 P-3, 9 FS, 1 FS,[a] 38 NS, 1 NS,[a] 2 UNV, 2 UNV[a]
Supply Section
(77 posts)
1 P-4, 5 P-3, 17 FS, 8 FS,[c] 4 FS,[a] 2 GS (OL), 1 NO, 27 NS, 2 NS,[d] 8 NS,[a, c] 1 UNV, 1 UNV[a]
Personnel Section
(30 posts)
1 P-4, 2 P-3, 14 FS, 1 FS,[a] 10 NS, 2 UNV
Finance Section
(36 posts)
1 P-4, 5 P-3, 11 FS, 15 NS, 1 NS,[a] 2 UNV, 1 UNV[a]
General Services Section
(410 posts)
1 P-4, 5 P-3, 2 P-2, 9 FS, 1 FS,[d] 1 FS,[a] 7 GS (OL), 1 NO,[a] 375 NS, 7 UNV, 1 UNV[d]
Procurement Section
(23 posts)
1 P-4, 4 P-3, 6 FS, 2 FS,[a] 1 NO,[d] 6 NS, 3 UNV

[a] Temporary.
[b] Reclassified.
[c] New.
[d] Redeployed.



Map No. 4224 Rev. 20 UNITED NATIONS
March 2008

Department of Field Support
Cartographic Section